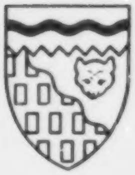
NORTHWEST
TERRITORIES 1987~88

MAIN ESTIMATES



MAIN ESTIMATES

1987 1988

Northwest Territories

Prepared by:
The Financial Management Secretariat
under the direction of the
Financial Management Board

9th Session of the 10th Legislative Assembly
February, 1987
Yellowknife, Northwest Territories

Government of the Northwest Territories
1987-88 MAIN ESTIMATES

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ESTIMATES OF EXPENDITURES AND REVENUES BY PROGRAM: Section

Legislative Assembly 1
Executive 2
    Worker's Compensation Board
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Equal Employment Directorate 7
Department of Personnel 8
Department of Justice 9
Department of Government Services 10
    Petroleum Products
    Liquor Commission
Department of Public Works and Highways 11
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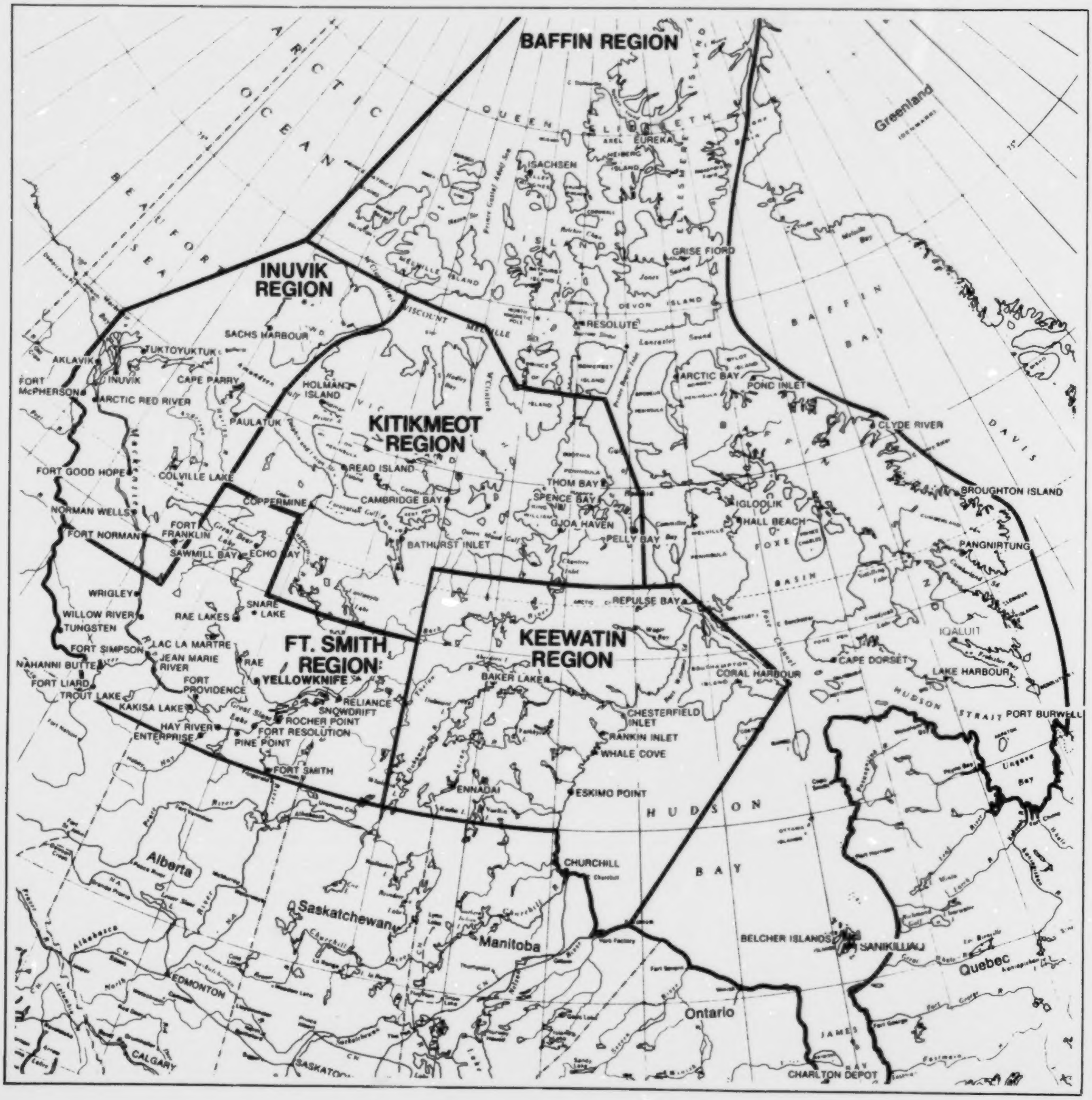
APPENDIX Section

Glossary A

The Northwest Territories Administrative Regions


BAFFIN REGION
INUVIK REGION
KITIKMEOT REGION
FT. SMITH REGION
KEEWATIN REGION
ARCTIC OCEAN
BEAUFORT SEA
Greenland
BAFFIN BAY
DAVIS
HUDSON STRAIT
HUDSON BAY
FOXE BASIN
JAMES BAY
EUREKA
ISACHSEN
GRISE FIORD
DEVON ISLAND
RESOLUTE
ARCTIC BAY
POND INLET
CLYDE RIVER
BROUGHTON ISLAND
PANGNIRTUNG
IQALUIT
LAKE HARBOUR
PORT BURWELL
CAPE DORSET
IGLOOLIK
HALL BEACH
PELLY BAY
REPULSE BAY
CORAL HARBOUR
CHESTERFIELD INLET
RANKIN INLET
WHALE COVE
ESKIMO POINT
BAKER LAKE
ENNADAI
THOM BAY
SPENCE BAY
GJOA HAVEN
CAMBRIDGE BAY
READ ISLAND
BATHURST INLET
COPPERMINE
HOLMAN ISLAND
SACHS HARBOUR
TUKTOYAKTUK
AKLAVIK
INUVIK
FORT McPHERSON
ARCTIC RED RIVER
CAPE PARRY
PAULATUK
COLVILLE LAKE
FORT GOOD HOPE
NORMAN WELLS
FORT NORMAN
FORT FRANKLIN
SAWMILL BAY
ECHO BAY
WRIGLEY
WILLOW RIVER
TUNGSTEN
FORT SIMPSON
NAHANNI BUTTE
FORT LIARD
TROUT LAKE
LAC LA MARTRE
JEAN MARIE RIVER
RAE LAKES
SNARE LAKE
RAE
YELLOWKNIFE
FORT PROVIDENCE
KAKISA LAKE
HAY RIVER
ENTERPRISE
RELIANCE
SNOWDRIFT
ROCHER POINT
FORT RESOLUTION
PINE POINT
FORT SMITH
CHURCHILL
BELCHER ISLANDS
SANIKILUAQ
CHARLTON DEPOT
Alberta
Saskatchewan
Manitoba
Ontario
Quebec
EDMONTON
CALGARY
SASKATOON

INTRODUCTION TO THE 1987-88 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly reflect the Government's plan of action for the 1987-88 fiscal year. The amounts provided delineate all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period commencing April 1st, 1987 and terminating March 31, 1988 on a full accrual basis.

The 1987-88 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, the Capital Estimates and the Main Estimates documents constitute a unified presentation of the current year's budget for the Government of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, segregated into two major votes, capital expenditures and operating expenditures. Each vote is presented in a separate book, however the main estimates summary information integrates both capital and operations data. Within these major classes, the estimated expenditures identify the total requirement for individual programs. Additional descriptive information of program expenditures are provided by activity and major expenditure grouping.

Income is presented by major category, and is further detailed within individual programs in order to highlight the specific sources of government revenues.

The details pretaining to other areas of the budget are provided as relevant information, and includes:

- person years,
- grants and contributions,
- capital projects,
- work performed on behalf of others,
- regional distribtions of budgets,
- departmental objectives,
- departmental organization charts,
- other major information items.

Descriptions of departments and activities are included in the estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities are subject to approval, in advance, by the Commissioner on the recommendation of the Financial Management Board.

In order to facilitate meaningful comparisons between the current and previous years' expenditures and revenues, the 1985-86 Actuals, the 1986-87 Main Estimates', and the 1986-87 Revised Forecast' have been restated to reflect major organizational changes implemented in 1986-87 or approved in 1987-88. Of particular note in this regard are the re-organizations and funding reallocations among the departments of Justice, Personnel, and Municipal and Community Affairs. Percentage figures are truncated and not rounded to the nearest decimal point.

INTRODUCTION TO THE 1987-88 MAIN ESTIMATES

The Government of the Northwest Territories receives a significant portion of its funding as an annual grant from the Government of Canada. Termed the "Operating Grant," this grant is determined on the basis of a formula financing agreement which establishes a base level of funding, and future factors of growth, for the Territories' budget framework.

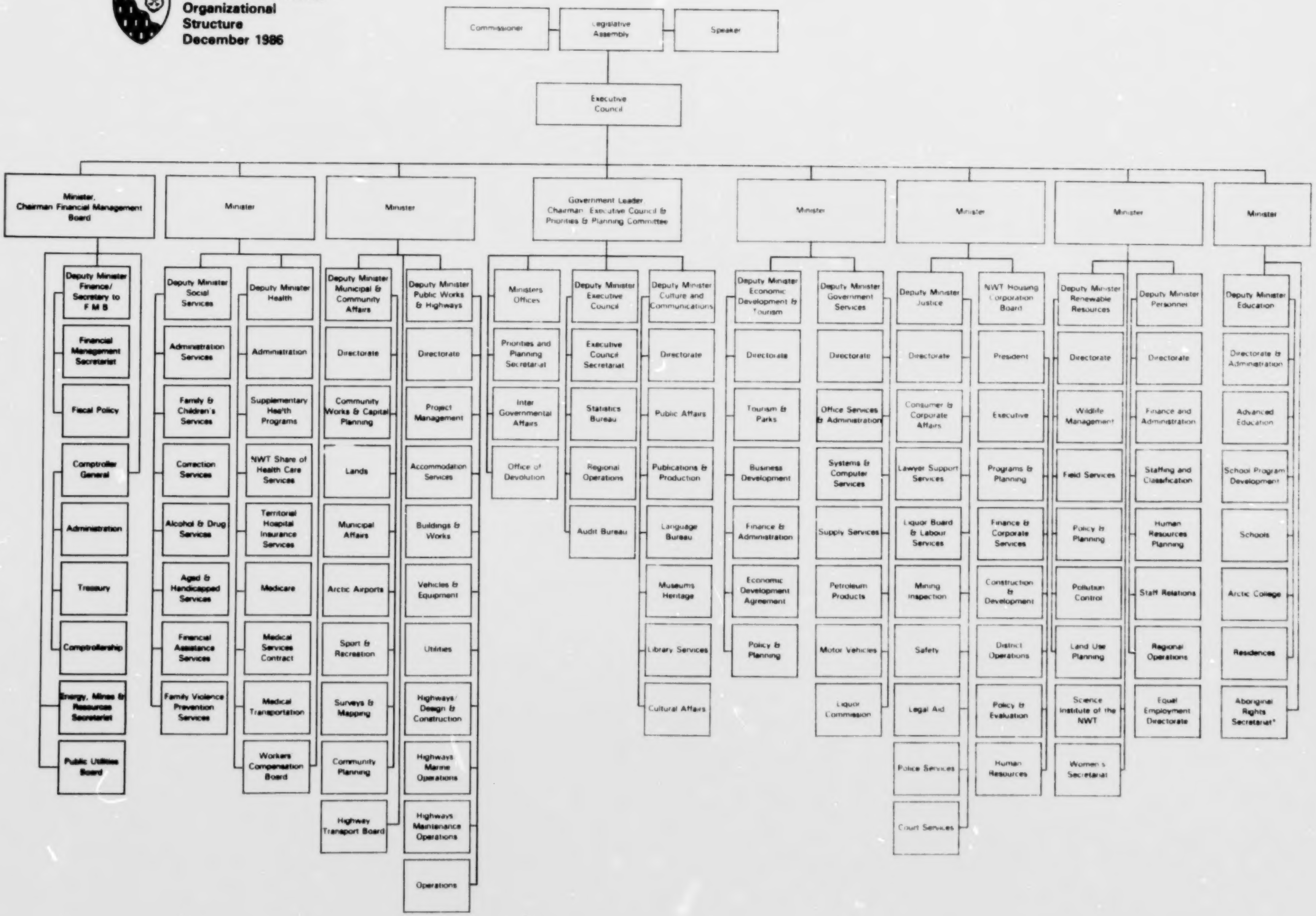
The current formula agreement runs from April 1, 1985 to March 31, 1988, and contains an option for a renewal term of two years. Future formula financing agreements will be subject to intergovernmental negotiations.

Capital and operations and maintenance expenditures are both funded from current year appropriations. Surplus funds either lapse or are reallocated. Supplementary appropriations are voted when necessary.

The Government Finance Officers Association of the United States and Canada presented the Award for Distinguished Budget Presentation to the Government of the Northwest Territories, for the third consecutive year, for its annual budget for the fiscal year 1986-87.

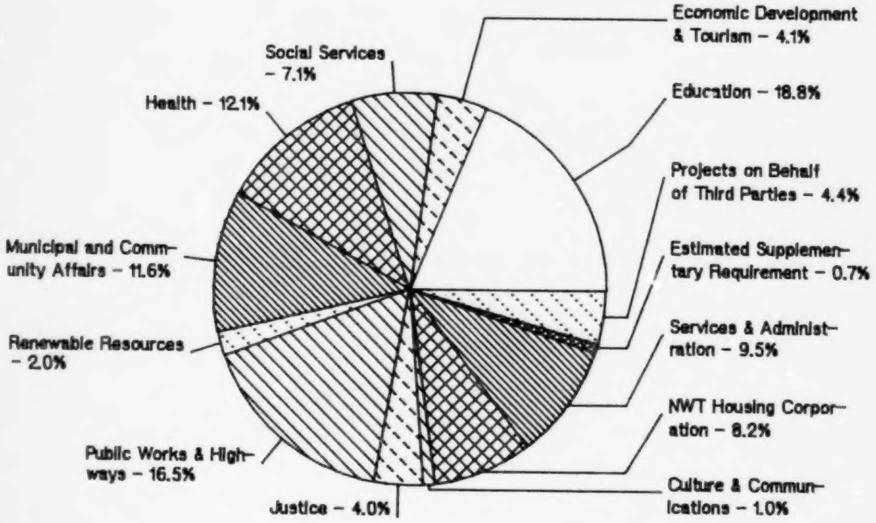
In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium.

Government of the Northwest Territories Organizational Structure December 1986

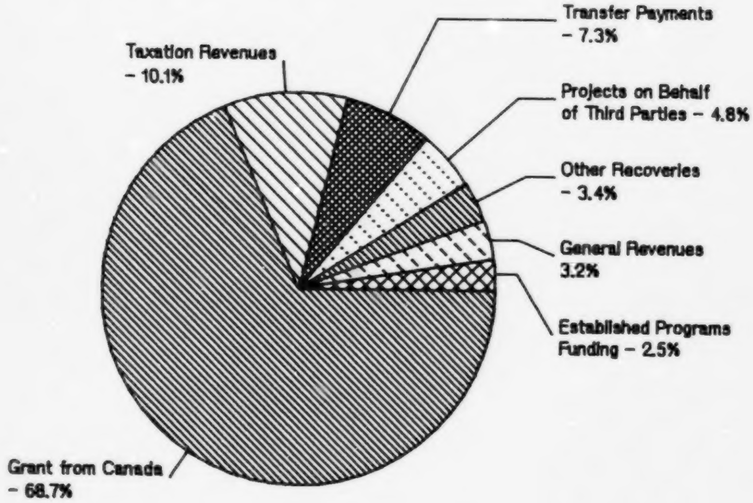

Commissioner
Legislative Assembly
Speaker
Executive Council
Minister, Chairman Financial Management Board
Deputy Minister Finance/ Secretary to F M B
Financial Management Secretariat
Fiscal Policy
Comptroller General
Administration
Treasury
Comptrollership
Energy, Mines & Resources Secretariat
Public Utilities Board
Minister
Deputy Minister Social Services
Administration Services
Family & Children's Services
Correction Services
Alcohol & Drug Services
Aged & Handicapped Services
Financial Assistance Services
Family Violence Prevention Services
Deputy Minister Health
Administration
Supplementary Health Programs
NWT Share of Health Care Services
Territorial Hospital Insurance Services
Medicare
Medical Services Contract
Medical Transportation
Workers Compensation Board
Minister
Deputy Minister Municipal & Community Affairs
Directorate
Community Works & Capital Planning
Lands
Municipal Affairs
Arctic Airports
Sport & Recreation
Surveys & Mapping
Community Planning
Highway Transport Board
Deputy Minister Public Works & Highways
Directorate
Project Management
Accommodation Services
Buildings & Works
Vehicles & Equipment
Utilities
Highways/ Design & Construction
Highways Marine Operations
Highways Maintenance Operations
Operations
Government Leader Chairman Executive Council & Priorities & Planning Committee
Ministers Offices
Priorities and Planning Secretariat
Inter Governmental Affairs
Office of Devolution
Deputy Minister Executive Council
Executive Council Secretariat
Statistics Bureau
Regional Operations
Audit Bureau
Deputy Minister Culture and Communications
Directorate
Public Affairs
Publications & Production
Language Bureau
Museums Heritage
Library Services
Cultural Affairs
Minister
Deputy Minister Economic Development & Tourism
Directorate
Tourism & Parks
Business Development
Finance & Administration
Economic Development Agreement
Policy & Planning
Deputy Minister Government Services
Directorate
Office Services & Administration
Systems & Computer Services
Supply Services
Petroleum Products
Motor Vehicles
Liquor Commission
Minister
Deputy Minister Justice
Directorate
Consumer & Corporate Affairs
Lawyer Support Services
Liquor Board & Labour Services
Mining Inspection
Safety
Legal Aid
Police Services
Court Services
NWT Housing Corporation Board
President
Executive
Programs & Planning
Finance & Corporate Services
Construction & Development
District Operations
Policy & Evaluation
Human Resources
Minister
Deputy Minister Renewable Resources
Directorate
Wildlife Management
Field Services
Policy & Planning
Pollution Control
Land Use Planning
Science Institute of the NWT
Women's Secretariat
Deputy Minister Personnel
Directorate
Finance and Administration
Staffing and Classification
Human Resources Planning
Staff Relations
Regional Operations
Equal Employment Directorate
Minister
Deputy Minister Education
Directorate & Administration
Advanced Education
School Program Development
Schools
Arctic College
Residences
Aboriginal Rights Secretariat*

*Directed jointly in cooperation between the Minister of Education and the Government Leader

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



Government of the Northwest Territories
1987-88 MAIN ESTIMATES

REVENUE AND EXPENDITURE SUMMARY
For Fiscal Year Ending March 31, 1988
($000's)

	1987-88 MAIN ESTIMATES	*1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
REVENUE	721,297	689,117	669,409	633,931
EXPENDITURES				
O & M Expenditures	624,002	567,173	551,313	493,365
Capital Expenditures	165,760	144,341	127,936	118,501
Total Expenditures	789,762	711,514	679,249	611,866
	(68,465)	(22,397)	(9,840)	22,065
Estimated Supplementary Requirement	(6,000)	-	(6,000)	-
Estimated Appropriation Authority Lapse	19,090	15,730	14,500	-
(DEFICIT) SURPLUS FOR THE YEAR	(55,375)	(6,667)	(1,340)	22,065
PROJECTS FOR CANADA AND OTHERS				
Recoveries	36,374	34,498	29,021	26,961
Expenditures	36,374	34,498	29,021	26,961

PROJECTED ACCUMULATED (DEFICIT) SURPLUS POSITION

	1987-88 MAIN ESTIMATES	*1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Opening Balance	50,067	60,234	60,234	41,336
Adjustments	(3,500)	(3,500)	(3,000)	(3,167)
(Deficit) Surplus for the year	(55,375)	(6,667)	(1,340)	22,065
Projected Accumulated (Deficit) Surplus	(8,808)	50,067	55,894	60,234

* Main Estimates plus Supplementary Estimates approved to date.

SCHEDULE OF REVENUES
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
GRANT FROM CANADA	520,453	484,148	476,477	440,455
TAXATION REVENUE				
Individual Income Tax	40,351	42,813	36,854	43,955
Corporate Income Tax	15,945	11,450	12,076	18,150
Fuel Taxes	10,585	12,302	15,135	11,002
Tobacco Taxes	5,454	5,288	5,288	4,426
Property Taxes	2,000	2,461	2,461	1,810
School Levies	1,600	1,509	1,509	1,135
Insurance Taxes	525	425	425	548
	76,460	76,248	73,748	81,026
GENERAL REVENUES				
Liquor Control System	10,472	10,065	10,570	10,075
Interest Income	9,282	10,718	7,681	9,291
Licenses, Fees & Permits	4,643	4,407	4,333	4,146
	24,397	25,190	22,634	23,512
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	11,700	10,909	12,409	8,815
Post Secondary Education	4,956	5,251	5,244	3,601
Extended Health Care	2,400	2,271	2,365	2,157
	19,056	18,431	20,018	14,573
TRANSFER PAYMENTS				
Health Care, Indian/Inuit	20,416	17,769	18,224	16,926
Canada Assistance Plan	14,729	13,223	11,915	11,900
Continuing Education	4,284	5,040	3,762	4,629
Baffin Regional Hospital	-	-	-	683
Economic Development Agreement	4,655	1,400	1,400	2,036
Other	11,238	12,828	8,580	11,940
	55,322	50,260	43,881	48,114
OTHER RECOVERIES				
Rentals	14,476	14,165	15,265	13,504
Sale of Commercial Goods	1,478	1,692	1,660	1,975
Utilities	890	873	820	828
Miscellaneous	2,103	5,919	6,976	4,152
	18,947	22,649	24,721	20,459
CAPITAL RECOVERIES	6,662	12,191	7,930	5,792
TOTAL REVENUES	721,297	689,117	669,409	633,931

Government of the Northwest Territories
1987-88 MAIN ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1988
($000's)

Item No.	Program	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
	OPERATIONS & MAINTENANCE				
1	Legislative Assembly	4,844	4,680	4,678	3,887
2	Executive	13,703	13,366	12,885	11,554
3	NWT Housing Corporation	46,855	44,645	44,206	38,335
4	Financial Management Secretariat	1,465	1,368	1,365	1,281
5	Finance	9,305	8,602	8,585	6,879
6	Culture and Communications	7,780	7,112	7,005	5,814
7	Equal Employment Directorate	1,116	884	758	358
8	Personnel	18,902	16,110	15,871	17,730
9	Justice	33,213	29,565	29,155	26,873
10	Government Services	14,479	13,411	13,329	12,889
11	Public Works and Highways	121,736	107,920	112,117	90,326
12	Renewable Resources	15,936	15,001	14,834	12,756
13	Municipal and Community Affairs	49,189	45,534	45,312	40,798
14	Health	85,589	75,896	71,230	64,451
15	Social Services	52,780	50,354	41,460	40,312
16	Economic Development and Tourism	28,829	25,609	24,451	20,702
17	Education	118,281	107,116	104,072	98,420
	TOTAL OPERATIONS & MAINTENANCE	624,002	567,173	551,313	493,365
	CAPITAL				
	Legislative Assembly	547	45	45	125
	Executive	-	150	150	132
	NWT Housing Corporation	20,991	19,850	19,850	19,071
	Culture and Communications	328	319	319	379
	Personnel	5,619	8,329	7,936	2,724
	Justice	266	420	160	94
	Government Services	9,093	9,108	8,795	7,210
	Public Works and Highways	16,534	17,469	15,439	15,491
	Renewable Resources	365	825	825	725
	Municipal and Community Affairs	47,306	36,183	32,684	36,804
	Health	15,158	24,754	19,402	5,993
	Social Services	6,266	6,568	3,714	5,931
	Economic Development and Tourism	5,422	2,589	2,182	4,774
	Education	37,865	17,732	16,435	19,048
	TOTAL CAPITAL	165,760	144,341	127,936	118,501
	TOTAL EXPENDITURES	789,762	711,514	679,249	611,866

Government of the Northwest Territories
1987-88 MAIN ESTIMATES

SUMMARY OF TOTAL PERSON YEAR REQUIREMENTS

Program	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Legislative Assembly	24.1	23.2	23.2	20.9
Executive	168.8	161.8	161.3	151.2
NWT Housing Corporation	151.1	149.2	149.2	120.9
Financial Management Secretariat	20.6	20.6	20.6	18.6
Finance	129.2	125.7	126.1	107.4
Culture and Communications	101.1	96.6	96.6	96.9
Equal Employment Directorate	13.2	11.7	11.2	0.7
Personnel	85.2	77.1	75.6	73.2
Justice	153.8	138.4	133.1	135.7
Government Services	251.8	241.0	241.0	222.0
Public Works and Highways	633.6	596.7	596.7	602.8
Renewable Resources	159.4	158.3	159.3	139.3
Municipal and Community Affairs	151.8	134.8	134.8	136.3
Health	97.1	97.5	96.5	80.0
Social Services	363.8	416.2	352.2	388.0
Economic Development and Tourism	138.8	193.0	193.0	128.4
Education	1,593.4	1,519.2	1,480.7	1,411.0
TOTAL PERSON YEARS	4,236.8	4,161.0	4,051.1	3,833.3
Note: The division of Total Person Years is:				
Continuing	3,768.9	3,635.4	3,525.1	3,259.8
Casual	217.0	284.2	284.6	368.9
Subtotal	3,985.9	3,919.6	3,809.7	3,628.7
Other:				
NWT Housing Corporation	151.1	149.2	149.2	120.9
Revolving Funds	99.8	92.2	92.2	83.7
TOTAL PERSON YEARS	4,236.8	4,161.0	4,051.1	3,833.3

Government of the Northwest Territories
1987-88 MAIN ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

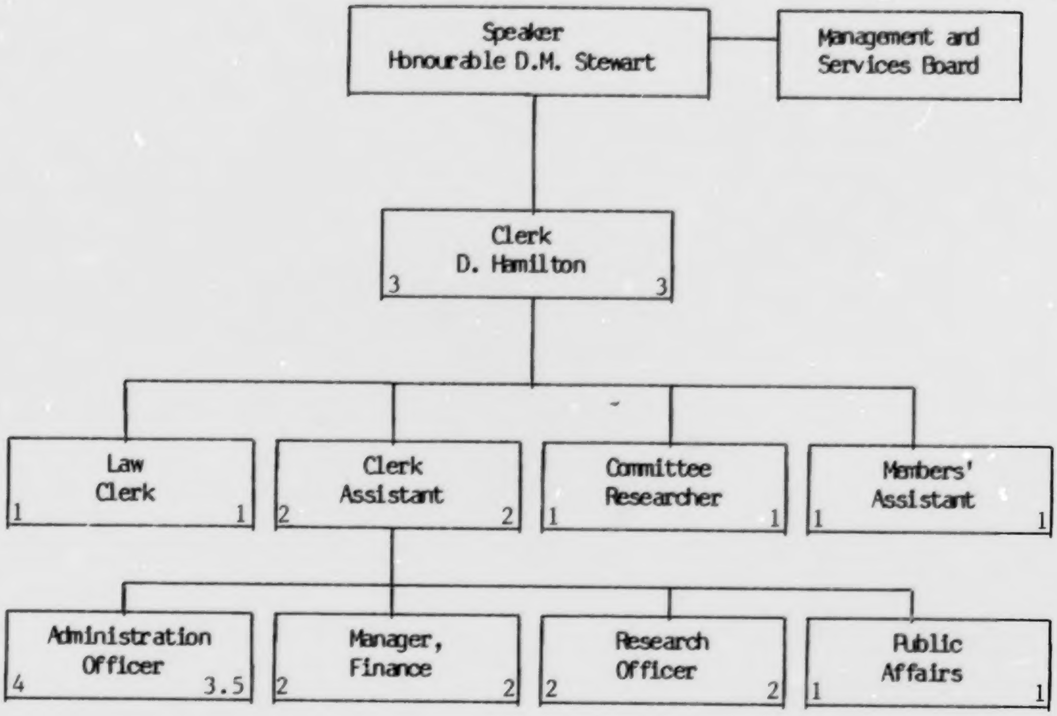
	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
OPERATIONS & MAINTENANCE						
Legislative Assembly	4,844	-	-	-	-	-
Executive	10,150	710	605	1,129	579	530
NWT Housing Corporation	15,668	2,321	5,309	10,995	6,963	5,599
Financial Management Secretariat	1,465	-	-	-	-	-
Finance	6,820	584	425	530	509	437
Culture and Communications	6,787	78	87	433	267	128
Equal Employment Directorate	705	69	77	96	79	90
Personnel	8,166	2,596	1,856	2,951	1,938	1,395
Justice	32,289	-	67	857	-	-
Government Services	7,597	1,507	1,231	1,967	1,142	1,035
Public Works and Highways	47,927	13,801	15,259	25,781	10,162	8,806
Renewable Resources	8,234	1,696	1,547	2,093	1,207	1,159
Municipal and Community Affairs	15,487	5,634	6,795	9,360	6,848	5,065
Health	84,524	-	93	-	867	105
Social Services	20,676	9,721	6,174	7,463	5,419	3,327
Economic Development and Tourism	19,989	2,874	1,509	1,955	1,700	802
Education	41,353	27,738	14,080	18,374	10,119	6,617
TOTAL O & M	332,681	69,329	55,114	83,984	47,799	35,095
CAPITAL						
Legislative Assembly	547	-	-	-	-	-
NWT Housing Corporation	5,283	2,760	3,423	3,875	3,207	2,443
Culture and Communications	277	21	-	20	-	10
Personnel	2,540	-	853	1,304	520	402
Justice	184	14	68	-	-	-
Government Services	3,043	54	394	3,431	2,036	135
Public Works and Highways	15,009	159	298	320	369	379
Renewable Resources	14	81	57	90	45	78
Municipal and Community Affairs	5,905	8,835	9,740	10,533	7,515	4,778
Health	12,960	574	203	536	523	362
Social Services	2,915	1,769	540	788	115	139
Economic Development and Tourism	3,095	875	310	410	572	160
Education	4,846	3,950	3,769	11,511	11,585	2,204
TOTAL CAPITAL	56,618	19,092	19,655	32,818	26,487	11,090
TOTAL EXPENDITURES	389,299	88,421	74,769	116,802	74,286	46,185

Legislative Assembly

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Legislative Assembly	- To provide administrative, financial and technological support within the Office of the Legislative Assembly to promote and maintain a high standard of operational efficiency.
	- To ensure the provision of adequate accommodation, meeting facilities, staffing, and transcription services to meet the sessional requirements of the Legislative Assembly.
	- To provide administrative, professional and research support services to the Standing and Special Committees of the Legislature to assist committees in effectively carrying out their terms of reference.
	- To provide members with ongoing constituency support through the provision of funding for constituency allowances, offices, constituency assistants, travel and telephone credit.
	- To provide members of the Legislative Assembly with enhanced research services to ensure a continuing current source of reference for members and to facilitate access to data and information.
	- To effectively administer the Northwest Territories' Legislative Assembly Retiring Allowances Plan to maintain an adequate level of pension benefits.
	- To provide administrative and financial services to the Office of the Chief Electoral Officer for Canada to promote the efficient conduct of the territorial election.

ORGANIZATION CHART
LEGISLATIVE ASSEMBLY


Speaker
Honourable D.M. Stewart
Management and Services Board
Clerk
D. Hamilton
3
3
Law Clerk
1
1
Clerk Assistant
2
2
Committee Researcher
1
1
Members' Assistant
1
1
Administration Officer
4
3.5
Manager, Finance
2
2
Research Officer
2
2
Public Affairs
1
1

Staffing Information

The department has a total of 17 positions, as shown on the lower left corner of the chart box.

The department has a total of 16.5 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.

DEPARTMENTAL OVERVIEW

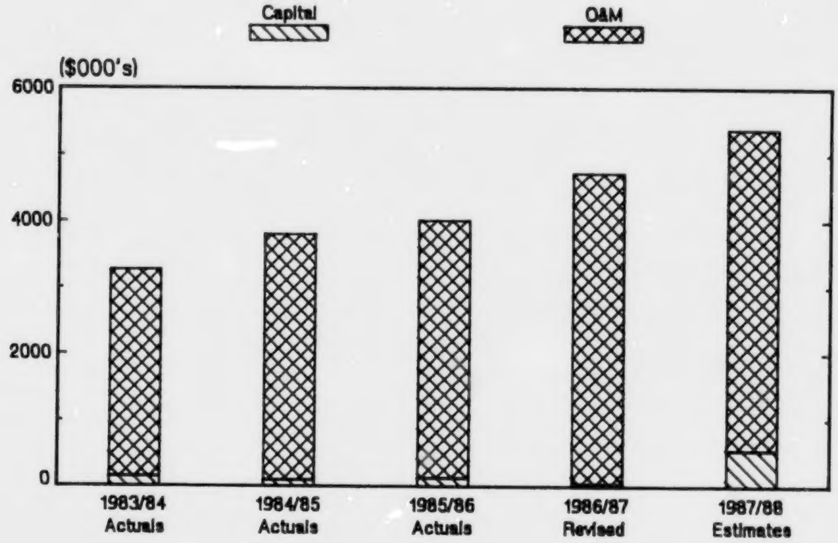
The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, the cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

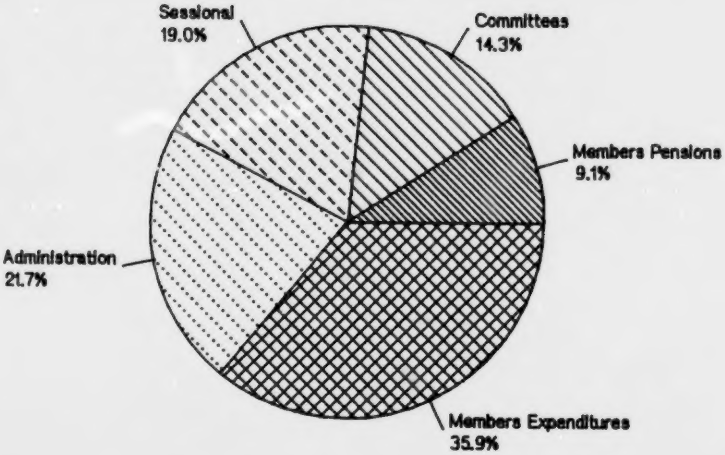
The 1987-88 growth is due to the anticipation of additional costs relative to the Territorial elections. This growth is partially offset by a reduction in sessional and committee costs expected from a brief winter session.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Task



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	9	2,007	1,841	1,841	1,554
Grants and Contributions	-	-	-	-	-
Other O & M	-	2,837	2,839	2,837	2,333
Total O & M	3	4,844	4,680	4,678	3,887
Total Capital	-	547	45	45	125
Total Expenditures	14	5,391	4,725	4,723	4,012
Revenues	-	-	-	-	12
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	6	16.5	15.5	15.5	13.7
Casual	(1)	7.6	7.7	7.7	7.2
Revolving	-	-	-	-	-
TOTAL	3	24.1	23.2	23.2	20.9

* % Change from Revised Forecast to 1987-88 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

The Legislative Assembly budget also provides for administrative and financial services to the Office of the Chief Electoral Officer for Canada. In addition, the Legislative Assembly promotes the efficient conduct of the territorial election.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	9	2,007	1,841	1,841	1,554
Grants and Contributions	-	-	-	-	-
Other O & M	-	2,837	2,839	2,837	2,333
Total O & M	3	4,844	4,680	4,678	3,887
Total Capital	-	547	45	45	125
Total Expenditures	14	5,391	4,725	4,723	4,012
Total Revenues	-	-	-	-	12
Person Years					
Continuing	6	16.5	15.5	15.5	13.7
Casual	(1)	7.6	7.7	7.7	7.2
Total Person Years	3	24.1	23.2	23.2	20.9

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
OTHER RECOVERIES				
Recovery of Prior Year Expenses	-	-	-	12
TOTAL OTHER RECOVERIES	-	-	-	12
TOTAL OPERATING INCOME	-	-	-	12
TOTAL REVENUES	-	-	-	12

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,007	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	2,837	-	-	-	-	-
Total O & M	4,844	-	-	-	-	-
Capital						
Buildings and Works	500	-	-	-	-	-
Acquisition of Equipment	47	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	547	-	-	-	-	-
Total Expenditures	5,391	-	-	-	-	-
Person Years						
Continuing	16.5	-	-	-	-	-
Casual	7.6	-	-	-	-	-
Total Person Years	24.1	-	-	-	-	-

Executive

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Executive Council Secretariat	- To provide operational and administrative support to the Executive Council and the Executive Department as a whole.
	- To provide advice and counsel for Executive Council decision making.
	- To provide statistical information, advice and assistance to the Executive, central agencies, departments and regional offices.
. Priorities and Planning Secretariat	- To undertake independent reviews of functions within government priorities and to develop long-range organizational plans.
	- To identify issues related to the assignment of functions and to ensure consistency with GNWT policies arising from major organizational change proposals.
	- To recommend the execution of strategic reviews in functional areas affected by GNWT priorities.
	- To undertake independent reviews of policy proposals.
	- To provide improved operational and administrative support to the Priorities and Planning Committee.
. Aboriginal Rights Secretariat	- To represent GNWT interests in the negotiations of the three aboriginal claims in the NWT.
	- To facilitate the process leading toward the final resolution of aboriginal claims in the NWT.
	- To develop policy options under the direction of the Executive Council on all northern political and constitutional matters.
	- To liaise with the Constitutional Alliance, the Nunavut Constitutional Forum and the Western Constitutional Forum.

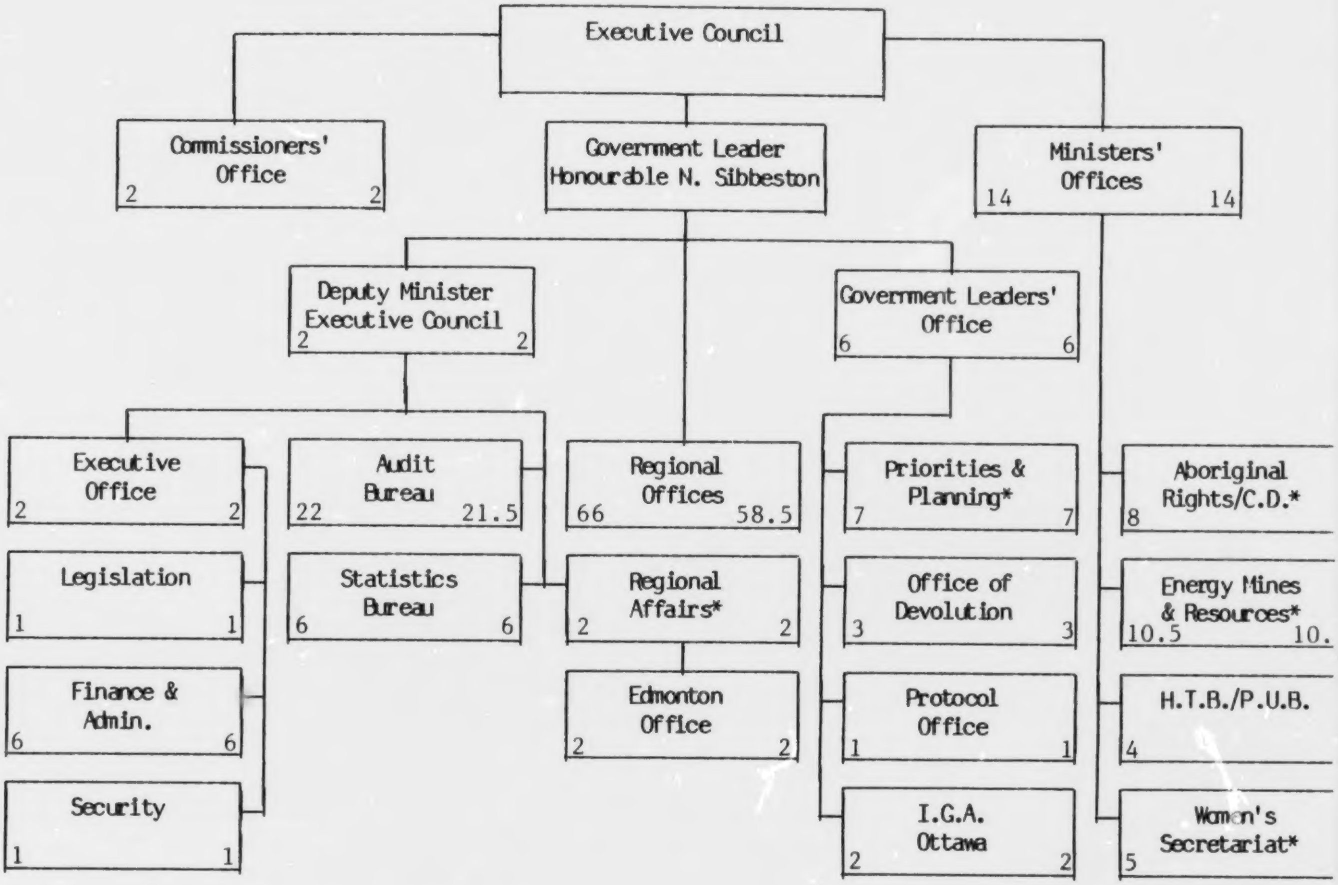
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Energy, Mines and Resources Secretariat	- To formulate policies and strategies regarding non-renewable resources so the direction set by the Executive Council is implemented effectively and efficiently.
	- To strengthen and increase GNWT responsibilities for the management of NWT energy and mineral resources, through the development of federal/territorial agreements and through the development of GNWT programs and policies on resource management issues.
	- To encourage and strengthen the continued exploration and development of NWT energy and mineral resources, through the resolution of community and industrial concerns about resource activity and resource management and through the development of fair and supportive GNWT programs and policies in consultation with affected parties.
. Audit Bureau	- To plan and execute a comprehensive internal audit program within GNWT departments.
	- To conduct financial audits of claims under federal/territorial cost-sharing agreements.
. Regional Operations	- To provide executive coordination of all programs and services within the regions. To provide advice and recommendations to the Ministers on the operation of the territorial government within the regions while maintaining liaison and good relations with communities, organizations and the general public throughout the regions.
. Women's Secretariat	- To provide operational and administrative support to the Advisory Council on the Status of Women.
	- To provide the Minister with advice regarding issues of concern to women in relation to programs and policies of the government.
	- To act as a liaison agent for non-governmental agencies, organizations and the federal government in relation to the status of women and assist women's groups in the NWT.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Office of Devolution	- To develop a three to five year devolution plan for the transfer of provincial type authorities. - To negotiate with the federal government the principles, priorities, and processes for the transfer of provincial type authorities retained within the Indian and Northern Affairs Program. - On behalf of the Executive Council, conclude agreements with aboriginal organizations on the nature and scope of their involvement in transfer negotiations. - To establish internal structures, processes and procedures for coordinating devolution activities within the Government of the Northwest Territories.

ORGANIZATION CHART
DEPARTMENT OF THE EXECUTIVE


Executive Council
Commissioners' Office
2
2
Government Leader Honourable N. Sibbeston
Ministers' Offices
14
14
Deputy Minister Executive Council
2
2
Government Leaders' Office
6
6
Executive Office
2
2
Audit Bureau
22
21.5
Regional Offices
66
58.5
Priorities & Planning*
7
7
Aboriginal Rights/C.D.*
8
Legislation
1
1
Statistics Bureau
6
6
Regional Affairs*
2
2
Office of Devolution
3
3
Energy Mines & Resources*
10.5
10.
Finance & Admin.
6
6
Edmonton Office
2
2
Protocol Office
1
1
H.T.B./P.U.B.
4
Security
1
1
I.G.A. Ottawa
2
2
Women's Secretariat*
5

Staffing Information

The department has a total of 172.5 positions, distributed as shown in the lower left corner of the chart box.
The department has a total of 164.5 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
* Secretariats

Abbreviation Key

H.T.B./P.U.B. - Highway Transport Board/Public Utilities Board.
Aboriginal Rights/C.D. - Aboriginal Rights and Constitutional Development.
I.G.A. - Intergovernmental Affairs.

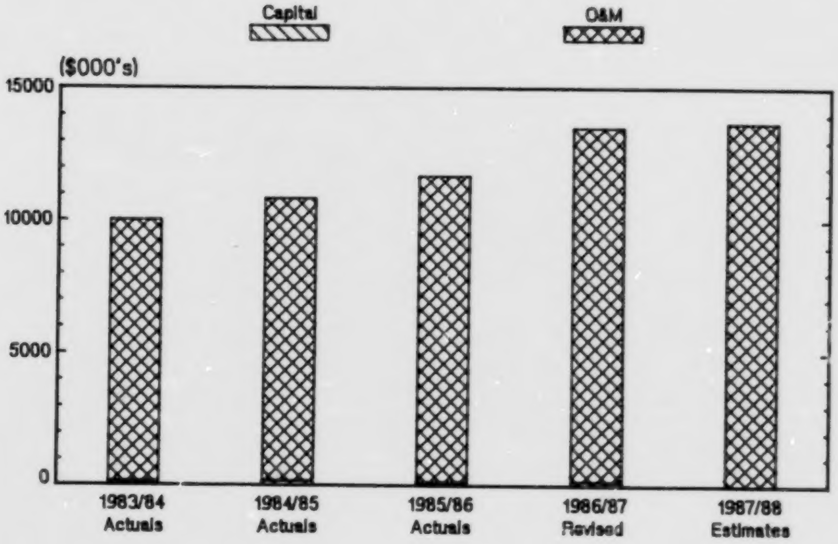
DEPARTMENTAL OVERVIEW

The Department of the Executive is comprised of the Commissioner's Office, the Ministers' Offices and the Executive Council Secretariat which provides administrative and operational support to the department and to the Executive Council which in turn directs the administration branch of the Government of the Northwest Territories.

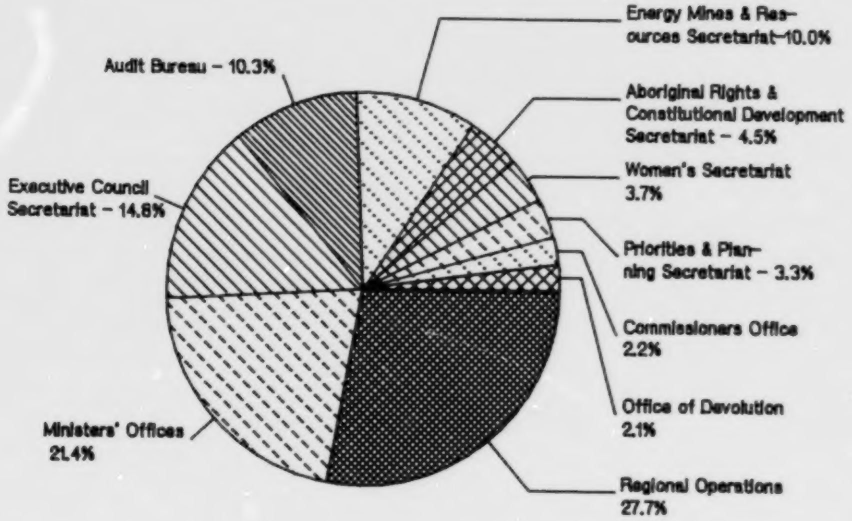
Also included in the Executive Department are the Priorities and Planning Secretariat, the Aboriginal Rights and Constitutional Development Secretariat, the Energy, Mines and Resources Secretariat, the Women's Secretariat, the Audit Bureau, Regional Operations, and the Office of Devolution.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	7	9,538	8,903	8,297	8,003
Grants and Contributions	(23)	726	946	876	889
Other O & M	(2)	3,439	3,517	3,712	2,662
Total O & M	2	13,703	13,366	12,885	11,554
Total Capital		-	150	150	132
Total Expenditures	1	13,703	13,516	13,035	11,686
Revenues	(16)	201	241	241	245
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	4	164.5	157.0	156.5	138.0
Casual	(10)	4.3	4.8	4.8	13.2
Revolving	-	-	-	-	-
TOTAL	4	168.8	161.8	161.3	151.2

* % Change from Revised Forecast to 1987-88 Main Estimates

COMMISSIONER'S OFFICE

The Commissioner is appointed by the Privy Council of Canada. Sections 4 and 5 of the Northwest Territories Act prescribe the authority and responsibility of the Commissioner for the NWT subject to instructions that he is given from time to time by the Minister of Indian Affairs and Northern Development or the Governor in Council.

This activity includes funding for the Commissioner's travel as well as funding for a small support staff. Also included in this activity is the budget for the Commissioner's Awards Committee.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	6	131	123	123	136
Grants and Contributions	-	-	-	-	-
Other O & M	-	174	173	173	94
Total O & M	3	305	296	296	230
Total Capital	-	-	-	-	-
Total Expenditures	3	305	296	296	230
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	2.3
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	2.3

* % Change from Revised Forecast to 1987-88 Main Estimates

MINISTERS' OFFICES

This activity provides funding for the Ministers' salaries and operational expenses including the Ministers' secretaries and executive assistants, the Government Leaders' Office, the Ottawa Liaison Office, the Protocol Office and the Highway Transport and Public Utility Boards.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main** Estimates	1986-87 **Revised** Forecast	1986-87 **Main** Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	11	2,076	1,870	1,306	1,677
Grants and Contributions	-	-	-	-	-
Other O & M	9	850	775	1,339	944
Total O & M	10	2,926	2,645	2,645	2,621
Total Capital	-	-	-	-	-
Total Expenditures	10	2,926	2,645	2,645	2,621
Total Revenues	-	108	108	108	127
Person Years					
Continuing	-	27.0	27.0	27.0	21.4
Casual	-	0.2	0.2	0.2	0.9
Total Person Years	-	27.2	27.2	27.2	22.3

* % Change from Revised Forecast to 1987-88 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

This activity includes funding for the Executive Council Office, the Executive Finance and Administration section, and the Northwest Territories Statistics Bureau.

The Executive Council Secretariat provides advisory and operational support to the Executive Council and to the Executive department as a whole.

The secretariat is also responsible for the administration of the Executive Grants Program on behalf of the Executive Council as well as for the implementation and administration of a security program for the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	2	987	965	940	871
Grants and Contributions	(4)	476	496	476	481
Other O & M	23	569	461	425	414
Total O & M	5	2,032	1,922	1,841	1,766
Total Capital		-	150	150	132
Total Expenditures	(1)	2,032	2,072	1,991	1,898
Total Revenues	-	-	-	-	3
Person Years					
Continuing	9	18.0	16.5	16.0	16.1
Casual	-	0.5	0.5	0.5	2.0
Total Person Years	8	18.5	17.0	16.5	18.1

* % Change from Revised Forecast to 1987-88 Main Estimates

ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT SECRETARIAT

The secretariat is designed to serve the Aboriginal Rights and Constitutional Development Minister, Associate Minister, Members of the Legislative Assembly involved in the alliance process, and the Special Policy Committee on Political and Constitutional Development. The secretariat manages and co-ordinates the GNWT participation at Comprehensive Aboriginal Claims negotiations as well as the implementation of settlements.

In conjunction with the Department of Justice, the secretariat provides advice respecting intergovernmental conferences dealing with aboriginal rights.

Together with the Department of Justice and the Office of Devolution, the secretariat provides support and advice on such political and constitutional development issues as devolution and division.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	(1)	485	490	490	410
Grants and Contributions	-	-	-	-	-
Other O & M	24	126	101	121	124
Total O & M	3	611	591	611	534
Total Capital	-	-	-	-	-
Total Expenditures	3	611	591	611	534
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	6.7
Casual	-	0.2	0.2	0.2	0.6
Total Person Years	-	8.2	8.2	8.2	7.3

* % Change from Revised Forecast to 1987-88 Main Estimates

AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as senior management, by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under federal/territorial cost-sharing agreements, external audits, and special assignments.

The Audit Bureau also provides an avenue for their auditors to upgrade audit and financial skills through formal courses and on-the-job training.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	4	1,190	1,135	1,135	960
Grants and Contributions	-	-	-	-	-
Other O & M	-	227	229	229	189
Total O & M	3	1,417	1,364	1,364	1,149
Total Capital	-	-	-	-	-
Total Expenditures	3	1,417	1,364	1,364	1,149
Total Revenues	-	-	-	-	-
Person Years					
Continuing	2	21.5	21.0	21.0	17.0
Casual	-	0.1	0.1	0.1	2.0
Total Person Years	2	21.6	21.1	21.1	19.0

* % Change from Revised Forecast to 1987-88 Main Estimates

REGIONAL OPERATIONS

This activity provides Executive coordination in the delivery of all territorial government programs and services in each of the five administrative regions. Each Regional Director reports to the Government Leader providing advice and recommendations on the operation of the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	3,179	3,064	3,064	2,839
Grants and Contributions	-	-	-	-	-
Other O & M	6	621	581	581	507
Total O & M	4	3,800	3,645	3,645	3,346
Total Capital	-	-	-	-	-
Total Expenditures	4	3,800	3,645	3,645	3,346
Total Revenues	-	-	-	-	-
Person Years					
Continuing	1	62.5	61.5	61.5	57.0
Casual	(15)	2.8	3.3	3.3	4.1
Total Person Years	-	65.3	64.8	64.8	61.1

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

ENERGY MINES & RESOURCES SECRETARIAT

The Energy, Mines and Resources (EMR) Secretariat provides advice to the Executive Council on policies related to the exploration and development of NWT energy and mineral resources. The secretariat identifies strategies that will result in increased GNWT responsibilities for NWT energy and mineral resource management. The EMR Secretariat also has certain responsibilities for regional consultation activities under the Development Impact Zone (DIZ) program, for the Northern Oil and Gas Action Program, for the proposed Mineral Development Agreement, and for the policy and government industry liaison work associated with the northern benefits of oil and gas exploration.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	21	641	528	511	465
Grants and Contributions	(50)	200	400	400	251
Other O & M	(27)	524	724	321	240
Total O & M	(17)	1,365	1,652	1,232	956
Total Capital	-	-	-	-	-
Total Expenditures	(17)	1,365	1,652	1,232	956
Total Revenues	(30)	93	133	133	115
Person Years					
Continuing	31	10.5	8.0	8.0	7.1
Casual	-	0.2	0.2	0.2	1.3
Total Person Years	30	10.7	8.2	8.2	8.4

* % Change from Revised Forecast to 1987-88 Main Estimates

PRIORITIES & PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Priorities and Planning Committee and to the Executive Council with respect to proposed government strategies, policies, programs and organizational plans. The secretariat also provides operational services to the Priorities and Planning Committee and coordinates the final publication and distribution of approved policies.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	427	411	411	399
Grants and Contributions	-	-	-	-	-
Other O & M	4	22	21	21	14
Total O & M	3	449	432	432	413
Total Capital	-	-	-	-	-
Total Expenditures	3	449	432	432	413
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.0	7.0	7.0	6.7
Casual	-	0.1	0.1	0.1	0.7
Total Person Years	-	7.1	7.1	7.1	7.4

* % Change from Revised Forecast to 1987-88 Main Estimates

WOMEN'S SECRETARIAT

The Women's Secretariat, which reports to the Executive Council through the Minister Responsible for the Status of Women, serves as a focal point of contact within the territorial government on issues of concern to women.

The secretariat also receives guidance from, and provides administrative and financial support to, the NWT Advisory Council on the Status of Women. The council is an arms-length body, with a statutory mandate, providing advice to the Minister Responsible for the Status of Women on all matters related to the objective of guaranteeing equality of opportunity for women in the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	77	233	131	131	151
Grants and Contributions	-	50	50	-	157
Other O & M	(28)	222	309	359	114
Total O & M	3	505	490	490	422
Total Capital	-	-	-	-	-
Total Expenditures	3	505	490	490	422
Total Revenues	-	-	-	-	-
Person Years					
Continuing	66	5.0	3.0	3.0	2.4
Casual	-	0.2	0.2	0.2	1.6
Total Person Years	62	5.2	3.2	3.2	4.0

*** % Change from Revised Forecast to 1987-88 Main Estimates**

OFFICE OF DEVOLUTION

Under the direction of the Government Leader, the Office of Devolution is responsible for establishing a framework for negotiating the transfer of provincial type authorities from the federal government. The office is also responsible for the overall coordination of GNWT activities in respect to both the federal government and to aboriginal organizations. Other responsibilities include developing internal structures and procedures necessary to ensure that the costs of devolution are properly accounted for, and advising the Executive Council on the impact of changes in organizational structures, policy or legislation required to implement new authorities being devolved from the federal government.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	1	189	186	186	95
Grants and Contributions	-	-	-	-	-
Other O & M	(27)	104	143	143	22
Total O & M	(10)	293	329	329	117
Total Capital	-	-	-	-	-
Total Expenditures	(10)	293	329	329	117
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	1.3
Casual	-	-	-	-	-
Total Person Years	-	3.0	3.0	3.0	1.3

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
GRANTS		
Grants to non-profit organizations operating projects of a social and educational nature within the Northwest Territories. Applications for grants are reviewed by the Executive and issued accordingly.	401	401
Development Impact Zones grants approved according to the Resource Development Policy.	200	400
Northern Native Cultural and Historic Development grants are provided to native organizations in the Northwest Territories on the approval of the Executive Council.	75	75
Spousal Assault Initiatives	50	-
TOTAL GRANTS	726	876
TOTAL GRANTS & CONTRIBUTIONS	726	876

WORKERS' COMPENSATION BOARD
(Information Item)

The Workers' Compensation Board operates under the authority of the Workers' Compensation Act, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occuring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependants, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employer's liability collective instead of individual.

The Workers' Compensation Board (WCB) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the WCB submits its proposal for the Year's Maximum Insurable Renumeration (YMIR) to the Legislative Assembly for approval. The YMIR determines the upper limits upon which employers' assessments and claimants benefits are based. Assessment rates are adjusted as required by the WCB.

Because the fiscal year of the Workers' Compensation Board does not coincide with that of the Government of the Northwest Territories, and funding is procured and utilized differently, the comparative presentation format differs somewhat from those of the departments.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

WORKERS' COMPENSATION BOARD
(Information Item)

	1987 Budget ($000's)	1986 Revised Forecast ($000's)	1985 Actual ($000's)
REVENUE			
Assessments	13,200	16,300	18,382
Less: Merit Rebates	-	1,850	1,965
	13,200	14,450	16,417
Investment Interest	12,200	11,700	10,111
TOTAL REVENUE	25,400	26,150	26,528
EXPENSES			
Compensation Claims	1,850	1,600	1,563
Medical Aid Claims	1,000	900	895
Total Claims	2,850	2,500	2,458
Transfers to:			
Pension Liability Fund	5,950	5,400	4,749
Future Claims Liability Fund	9,000	8,700	8,761
Contingency Reserve Fund	4,900	5,170	4,781
Total Transfers	19,850	19,270	18,291
Administration and General Expenses	3,950	3,900	4,223
TOTAL EXPENSES	26,650	25,670	24,972
Excess of Revenue Over Expenses	(1,250)	480	1,556
Operating Reserve, Beginning of Year	7,776	7,296	5,740
Operating Reserve, End of Year	6,526	7,776	7,296
Closing Pension Liability	48,699	41,449	33,749
Closing Future Claims Liability	27,955	24,405	21,005
Closing Contingency Reserve	18,787	17,137	15,667

WORKERS' COMPENSATION BOARD
(Information Item)

	1987 Budget ($000's)	1986 Revised Forecast ($000's)	1985 Actual ($000's)
CAPITAL			
Furnishings	7	6	11
Equipment	50	188	151
Leasehold Improvements	4	2	38
TOTAL CAPITAL	61	196	200

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
DIAND SECONDMENT		
Secondment of personnel - One employee seconded to the Department of Indian Affairs and Northern Development until March 31, 1988.		
TOTAL DIAND SECONDMENT	69	-
NORTHERN OIL & GAS ACTION PROGRAM		
The Northern Oil and Gas Action Program is approved and funded by the federal government to coordinate, monitor, implement, and complete accelerated priority, socio-economic, and environmental planning and research in order to achieve a state of preparedness for northern hydro-carbon production. 1987-88 is the fourth year of a seven year program. The first four years of funding was approved by Treasury Board and a federal/territorial contribution agreement signed in July, 1984. The Energy, Mines and Resources Secretariat is responsible to:		
Coordinate NOGAP - Coordinate the Government of the Northwest Territories participation in NOGAP.	68	68
Socio-economic Monitoring System - Develop and prepare for implementation of a socio-economic monitoring system.	28	27
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	96	95
TOTAL DEPARTMENT	165	95

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Highway Transport Fees	108	108	108	127
TOTAL GENERAL REVENUES	108	108	108	127
OTHER RECOVERIES				
Sundry	-	-	-	3
NOGAP Administraion Fees	93	133	133	115
TOTAL OTHER RECOVERIES	93	133	133	118
TOTAL OPERATING INCOME	201	241	241	245
TOTAL REVENUES	201	241	241	245

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,564	593	495	972	474	440
Grants/Contributions	726	-	-	-	-	-
Other O & M	2,860	117	110	157	105	90
Total O & M	10,150	710	605	1,129	579	530
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	10,150	710	605	1,129	579	530
Person Years						
Continuing	106.0	12.0	9.0	18.0	10.0	9.5
Casual	1.6	0.3	0.8	0.6	0.3	0.7
Total Person Years	107.6	12.3	9.8	18.6	10.3	10.2

NWT Housing Corporation

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Executive	- Ensure overall effective, responsible management of the Northwest Territories Housing Corporation (NWTHC) programs and activities and the timely implementation of GNWT policies. - Complete the implementation of the corporate plan and carry out all remaining actions indicated in the document "A New Era in Housing". These activities will be framed within the context of community development, accountability to and by the local community, and economic development. - Establish a policy and evaluation unit to co-ordinate the strategic development of the Corporation, evaluate Corporation programs, provide expertise in policy development, and co-ordinate key management information systems. - Clarify the working relationships between the NWTHC, Housing Associations/Authorities and other government departments.
. Human Resources	- Develop and implement a human resource plan that will adequately address staff management and career succession. - Enhance affirmative action initiatives to meet the goals of the Government of the Northwest Territories and the NWTHC. Provide assistance to community organizations in the area of human resource management and development.
. Programs and Planning	- Review the operation of all Corporation programs to ensure effective delivery in terms of government policy and direction. - Update and expand the Housing Needs Data Base to include previously unsurveyed communities and new data on market communities. Revise the multi-year planning document to reflect any changes in need indicated by the new data. Continue to ensure strong community input and involvement in the planning process.

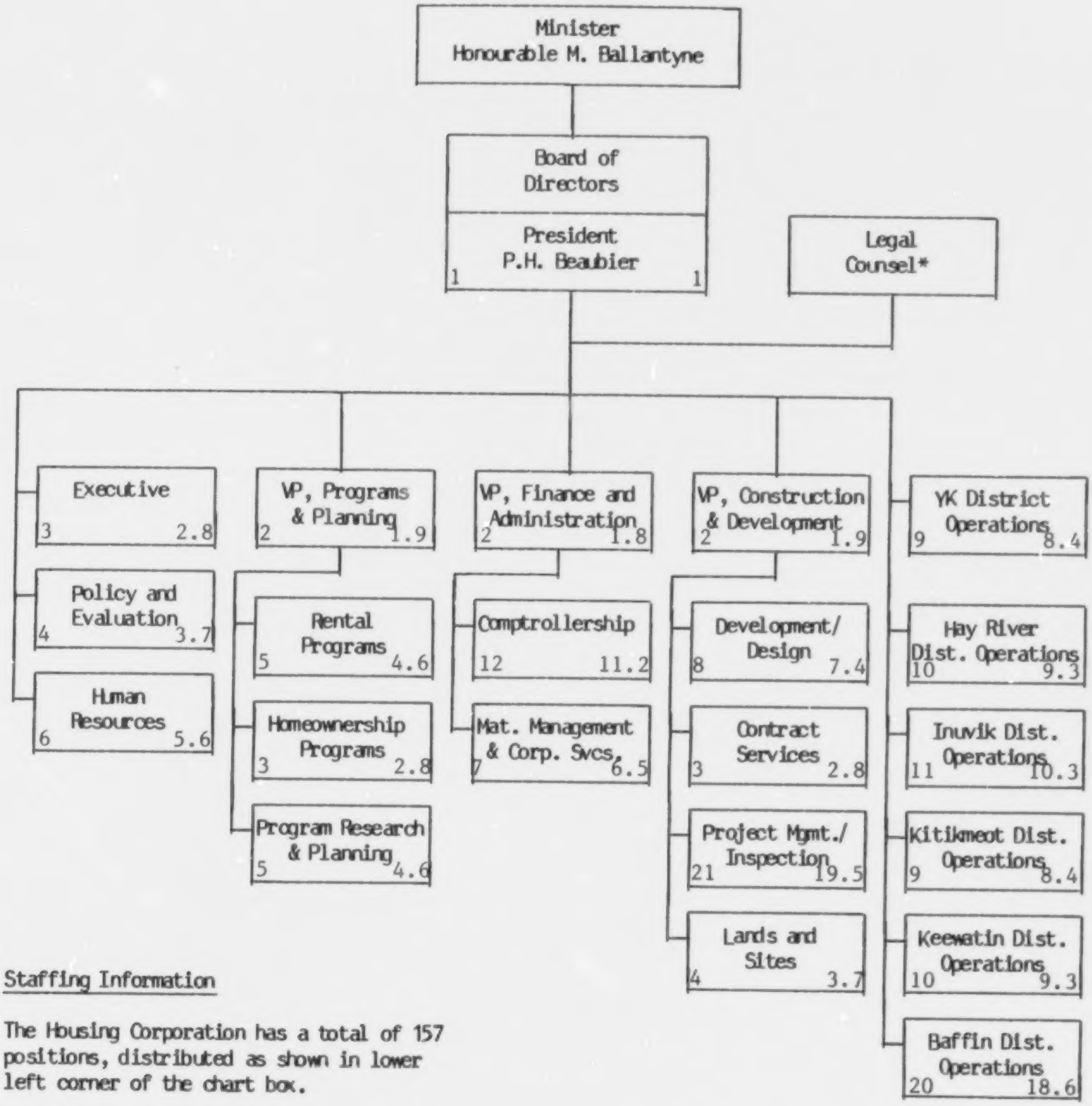
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	- Design and deliver a new repair program for homeowners in the NWT to bring residences up to acceptable standards. Ensure that the program can be delivered by community based groups so that maximum local economic impact is achieved.
	- Continue to work with Housing Associations/ Authorities to introduce improved maintenance standards and procedures to generally improve the quality of the rental housing stock and services to social housing tenants.
	- Increase the level of community group delivery in the Homeownership Assistance Program and other ownership programs. Continue to improve the quality of building supervisory assistance and on-the-job training opportunities available to clients and community residents associated with these projects.
. Finance and Corporate Services	- Provide sound and timely financial management and accounting of the Corporation's financial and material resources to the President and to the Government of the Northwest Territories.
	- Develop and implement improvements to financial systems and procedures associated with provision of management information to senior management, the NWTHC Board, the Minister and central agencies.
	- Provide tendering, acquisition and expediting services, and co-ordinate delivery of construction materials for the supply of public housing and homeownership units.
	- Manage the introduction of separate material acquisition resulting from the splitting of contracts for supply and erection of public housing units.
. Construction and Development	- Design and build energy efficient housing using appropriate sections of the Northern Building Standard and "EMR 2000".

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	- Provide technical resource information as an integral part of the new Maintenance Management System.
	- Begin the retrofit of Weber units, increasing energy efficiency and improving levels of health and safety.
	- Undertake consultation with select NWT communities regarding the design and construction of public housing.
	- Monitor and review labour contracts in a manner which encourages the maximum use of local employment.
	- Provide technical staff to assist HAP clients during construction of their units, to ensure compliance with all applicable building codes.
	- Provide and manage the construction of public housing in accordance with the multi-year plan, and under the new policy of separate supply and erect contracts.
. District Operations	- Increase user and community organizations' participation in the decision making process of housing program delivery to stimulate community and economic development.
	- Ensure that communities are fully informed and have the opportunity to participate in the development of new, or changes to existing, Corporation programs, policies, and procedures.
	- Provide technical and professional assistance as requested by Housing Associations/Authorities and other community groups.

ORGANIZATION CHART
NORTHWEST TERRITORIES HOUSING CORPORATION


Minister
Honourable M. Ballantyne
Board of Directors
President
P.H. Beaubier
1
1
Legal Counsel*
Executive 3 2.8
Policy and Evaluation 4 3.7
Human Resources 6 5.6
VP, Programs & Planning 2 1.9
Rental Programs 5 4.6
Homeownership Programs 3 2.8
Program Research & Planning 5 4.6
VP, Finance and Administration 2 1.8
Comptrollership 12 11.2
Mat. Management & Corp. Svcs. 7 6.5
VP, Construction & Development 2 1.9
Development/ Design 8 7.4
Contract Services 3 2.8
Project Mgmt./ Inspection 21 19.5
Lands and Sites 4 3.7
YK District Operations 9 8.4
Hay River Dist. Operations 10 9.3
Inuvik Dist. Operations 11 10.3
Kitikmeot Dist. Operations 9 8.4
Keewatin Dist. Operations 10 9.3
Baffin Dist. Operations 20 18.6

Staffing Information

The Housing Corporation has a total of 157 positions, distributed as shown in lower left corner of the chart box.

The Housing Corporation has a total of 146.1 person years, distributed as shown in lower right corner of the chart box.

*Legal Counsel is provided by Justice on a cost recoverable basis.

Symbol Key

——— Denotes direct reporting relationship.

DEPARTMENTAL OVERVIEW

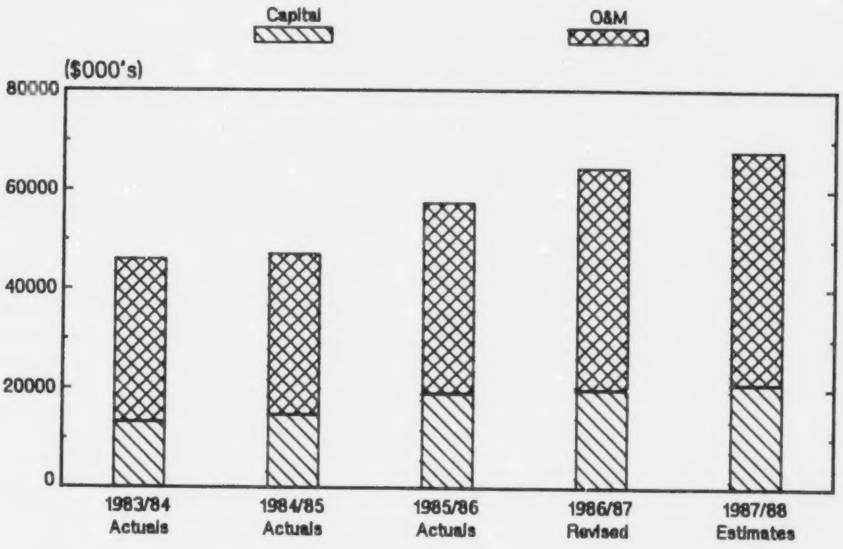
The Northwest Territories Housing Corporation (NWTHC) is responsible for ensuring an adequate supply and standard of housing is available to residents of the Northwest Territories. The Housing Corporation provides Rental Housing Programs for families and individuals where alternative affordable housing is unavailable, and provides support programs to encourage increased homeownership levels within the Northwest Territories. The Homeownership Assistance Program was developed to recognize the Government of the Northwest Territories' priority of homeownership. The Northern Rental Program, Public Housing Section 43, Public Housing Section 40 and Senior Citizens Section 40 Programs continue to be administered through Housing Associations/Authorities. Additional funding has been provided to establish and implement a Maintenance Management System for public housing. Funding for NWTHC programs is provided jointly by the Government of the Northwest Territories and Canada Mortgage and Housing Corporation (CMHC).

The major emphasis of the Corporation for 1987-88 will be the delivery of public housing and homeownership units in accordance with the multi-year plan. The Corporation will be expanding the Rent Supplement Program to increase the choices available to NWT residents, to encourage private businesses to become involved in social housing and to reduce the high operating and maintenance costs associated with constructed units. A new private Home Repair Program will be extended to all areas of the territories. The Corporation is seeking ways to deliver its programs in the context of support for economic development, community development and accountability as directed by the Special Committee on Housing.

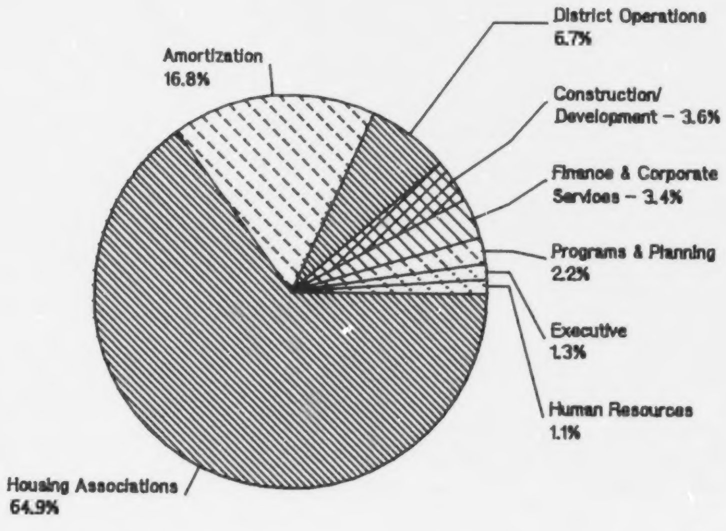
The Revolving Fund item of $125,359,000 represents the full magnitude of NWTHC operations and includes funding from both the GNWT and the CMHC. The O&M component of $79,752,000 is fully disclosed later in this section with the Capital component of $45,607,000 disclosed in the Capital Estimates. The Legislative Assembly is being requested to approve the GNWT share of $46,855,000 O&M and $20,991,000 Capital. The remaining detail is provided for information purposes only.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	4	46,855	44,645	44,206	38,335
Other O & M	-	-	-	-	-
Total O & M	4	46,855	44,645	44,206	38,335
Total Capital	5	20,991	19,850	19,850	19,071
Total Expenditures	5	67,846	64,495	64,056	57,406
Revenues	-	-	-	-	-
Revolving Funds	-	125,359	124,547	120,855	110,442

PERSON YEAR SUMMARY

Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Revolving	1	151.1	149.2	149.2	120.9
TOTAL	1	151.1	149.2	149.2	120.9

* % Change from Revised Forecast to 1987-88 Main Estimates

NWT HOUSING CORPORATION

The total GNWT contribution of $67,846,000 is combined with funding from other sources (CMHC $55,559,000, tenant rentals $6,678,000 and miscellaneous income $1,954,000) and distributed among the divisions of the Corporation as outlined in the following information item.

Although person years are not shown as part of the GNWT contribution, the NWTHC provides 151.1 person years of employment directly and approximately 350 person years indirectly through the funding of local Housing Assocations/ Authorities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	4	46,855	44,645	44,206	38,335
Other O & M	-	-	-	-	-
Total O & M	4	46,855	44,645	44,206	38,335
Total Capital	5	20,991	19,850	19,850	19,071
Total Expenditures	5	67,846	64,495	64,056	57,406
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
NWT HOUSING CORPORATION

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
CONTRIBUTIONS		
Contribution from GNWT to the Housing Corporation to provide funding for operations and maintenance.	46,855	44,206
NOTE: GNWT capital funding to the Housing Corporation is also provided by contribution. This is detailed in the Capital Estimates publication.		
TOTAL CONTRIBUTIONS	46,855	44,206
TOTAL GRANTS AND CONTRIBUTIONS	46,855	44,206

INFORMATION ITEM

The following summaries disclose the full magnitude of the operations of the Northwest Territories Housing Corporation (NWTHC) at the divisional or activity level. CMHC funding is included as revenue. Further capital details are provided in the Capital Estimates.

The major reasons for change in 1987-88 are as follows:

Capital expenditures are lower in total due to the completion of the Northern Rental Rehabilitation Program and a reduction in social housing units from 361 units in 1986-87 to 301 units in 1987-88. Refer to Capital Estimates for further explanation.

Overall O&M expenditures are increasing, particularly in Housing Associations (13%), for the management and maintenance of increased housing units. Other O&M (1%) reflects increases in infrastructure costs directly related to increased housing programs, including office rentals, inspections and supervision of public housing and HAP units.

Revenue shows a net decrease of only 4% because the lower CMHC share of capital expenditures is mostly offset by the CMHC share of the increased O&M expenditures (Capital Recoveries 1987-88 - $24,616,000, 1986-87 - $31,482,000; O&M Recoveries 1987-88 - $30,943,000, 1986-87 - $26,682,000).

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	12	7,529	6,694	7,342	6,051
Grants and Contributions	11	52,392	46,872	49,159	36,896
Other O & M	-	19,831	19,649	17,778	18,923
Total O & M	8	79,752	73,215	74,279	61,870
Total Capital	(11)	45,607	51,332	46,576	48,572
Total Expenditures	-	125,359	124,547	120,855	110,442
Revenues	(4)	57,513	60,052	56,799	53,976

PERSON YEAR SUMMARY

Continuing	1	146.1	144.2	144.2	114.6
Casual	-	5.0	5.0	5.0	6.3
TOTAL	1	151.1	149.2	149.2	120.9

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
EXECUTIVE

The Executive is composed of three functions: Executive Administration, the Board of Directors, and Policy Evaluation and Support Services.

Executive Administration is organized under the President who provides a functional link to the Board of Directors. This activity incorporates the overall management of the Corporation's day to day activities and the interpretation and implementation of Corporation policy directions as they are provided by the Minister and/or Board of Directors.

The Board of Directors is responsible for providing policy advice to the Minister on major issues affecting the overall policy direction of the Corporation as well as issues that may impact on other GNWT departments and policies.

Policy Evaluation and Support Services is primarily concerned with the strategic development of the Corporation. This activity provides the President and the senior management team with expertise in the areas of policy development, evaluation and management information systems.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	96	404	206	170	205
Grants and Contributions	-	-	-	-	-
Other O & M	(35)	616	953	420	524
Total O & M	(11)	1,020	1,159	590	729
Total Capital	-	-	-	-	-
Total Expenditures	(11)	1,020	1,159	590	729
Total Revenues	-	-	-	-	-
Person Years					
Continuing	102	7.5	3.7	3.0	3.1
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	100	7.6	3.8	3.1	3.2

* % Change from Revised Forecast to 1987-88 Main Estimates

INFORMATION ITEM
PROGRAMS AND PLANNING

This activity is composed of four functions: Program Policy and Planning, Homeownership Program, Rental Programs and Administration.

Policy and Planning is responsible for the capital planning function of the Corporation from the investigation of need and demand through to the development of new programs. As part of the process, existing program policies are evaluated and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.

Homeownership Programs is responsible for the monitoring, delivery, evaluation, and administration of all homeownership programs, including the Homeownership Assistance Program, Rural and Remote Program, Interim and Supplementary Financing Program, Senior Citizens' Home Repair Program, Private Home Repair Program, Emergency Repair Program, and the Northern Rental Purchase Program.

Rental Programs is responsible for the monitoring, delivery, evaluation, and administration of all rental housing programs, including Public Housing, Senior Citizens Housing, Non-Profit Housing, and improvement programs for the existing rental inventory.

Administration provides secretarial and clerical support for the division.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	8	782	718	638	683
Grants and Contributions	17	250	213	213	1,309
Other O & M	21	702	578	865	639
Total O & M	14	1,734	1,509	1,716	2,631
Total Capital	(35)	23,291	35,917	35,917	34,128
Total Expenditures	(33)	25,025	37,426	37,633	36,759
Total Revenues	(39)	14,880	24,528	24,528	23,722
Person Years					
Continuing	12	13.9	12.4	10.8	11.1
Casual	-	0.4	0.4	0.4	1.2
Total Person Years	11	14.3	12.8	11.2	12.3

* % Change from Revised Forecast to 1987-88 Main Estimates

INFORMATION ITEM
FINANCE AND CORPORATE SERVICES

The Finance and Corporate Services Division is composed of three functions: Executive, Comptrollership, and Materials Management and Corporate Services.

This Division is responsible for the financial functions of the Corporation including budget development and submission; and the development, implementation, and monitoring of financial systems and procedures. The Materials Mangement and Corporate Services function specializes in materials acquisition and transportation activities. This group is responsible for tendering, acquisition, expediting and delivery of construction materials in support of capital programs, and Corporation equipment and supply requirements.

With the establishment of a separate Human Resources Activity within the Corporation in 1986-87, the administration functions previously handled by the Personnel and Administration section have been transferred to Materials Management. These include the administration of office space, mail and records, purchase of office supplies and furniture, and adherence to safety and fire regulations.

Other O&M budget includes $13,433,000 representing 1987-88 amortization of long term debt.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main** Estimates	1986-87 **Revised** Forecast	1986-87 **Main** Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	(4)	981	1,026	873	1,004
Grants and Contributions	(9)	358	395	346	336
Other O & M	-	14,767	14,759	13,728	15,091
Total O & M	-	16,106	16,180	14,947	16,431
Total Capital	(33)	100	150	150	348
Total Expenditures	-	16,206	16,330	15,097	16,779
Total Revenues	-	9,235	9,169	9,169	9,640
Person Years					
Continuing	4	19.5	18.7	18.0	19.6
Casual	-	1.2	1.2	1.4	1.5
Total Person Years	4	20.7	19.9	19.4	21.1

* % Change from Revised Forecast to 1987-88 Main Estimates

INFORMATION ITEM
CONSTRUCTION/DEVELOPMENT

The Construction/Development Division is divided into four sections: Executive, Project Management, Design/Development, and Lands and Sites.

This division is responsible for designing, cost estimating, and constructing the Corporation's housing programs; and provides technical advice to the other divisions in the Corporation.

Construction/Development is responsible for ensuring that all building project documentation meets time constraints, and is within financial, technical and social requirements. Supervisory and inspection services are performed to ensure contractor compliance with time, cost and quality schedules. Suitable land acquisition for all capital projects is required to adhere to technical and legal guidelines.

Construction/Development personnel will be travelling to many of the communities during the year to solicit input into the delivery of public housing and the design of houses.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	1,930	1,865	1,508	1,588
Grants and Contributions	-	-	-	-	-
Other O & M	-	900	892	578	617
Total O & M	2	2,830	2,757	2,086	2,205
Total Capital	-	-	-	-	-
Total Expenditures	2	2,830	2,757	2,086	2,205
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(5)	35.3	37.4	29.0	27.2
Casual	9	1.2	1.1	1.5	1.7
Total Person Years	(5)	36.5	38.5	30.5	28.9

* % Change from Revised Forecast to 1987-88 Main Estimates

INFORMATION ITEM
DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for the day to day delivery and management of Corporation programs and policies required for the provision of housing in the Northwest Territories.

The District Offices oversee the administration and management of rental housing programs at the community level by co-ordinating the activities of the Housing Associations/Authorities. Major priorities for 1987-88 include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community and economic development.

District responsibilities also include the delivery of individual targetted homeownership programs to increase the private housing inventory, and reduce dependence on government subsidized rental housing. Consultation and planning with community organizations and groups is required to ensure local priorities and problems are addressed. The involvement of local groups and organizations in the delivery of homeownership programs is vital to community development and to the stimulation of the local economy.

The increases in salaries and wages and other O&M are due to additional support staff and program officers required to implement NWTHC priorities in the homeownership area.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	17	3,160	2,698	3,888	2,402
Grants and Contributions		-	420	29	-
Other O & M	18	2,209	1,864	1,161	1,491
Total O & M	7	5,369	4,982	5,078	3,893
Total Capital	45	22,216	15,265	10,509	14,096
Total Expenditures	36	27,585	20,247	15,587	17,989
Total Revenues	40	9,736	6,954	2,198	5,779
Person Years					
Continuing	(3)	64.3	66.4	77.4	48.4
Casual	(11)	1.6	1.8	1.1	1.7
Total Person Years	(3)	65.9	68.2	78.5	50.1

*** % Change from Revised Forecast to 1987-88 Main Estimates**

INFORMATION ITEM
HOUSING ASSOCIATIONS

Housing Associations/Authorities manage Corporation Rental Housing Programs under the terms of Management Agreements entered into with the NWTHC. They have responsibility for the management of rental programs in the best interest of the community, within program limitations and guidelines. Increased consultation with and involvement of Associations/Authorities in the planning and management of housing programs stimulates community and economic development.

The major responsibilities associated with the rental housing programs include:

- The allocation of housing based on need and other relevant criteria through the use of a consistent and fair rating system.
- Consistent and fair rental assessment based on verified income information and conducted within the guidelines of the rental policy.
- The development of local policies and regulations required for the fair and consistent administration of housing within program policies and limitations.
- The employment of staff necessary to carry out rental housing management and maintenance responsibilities through the best use of available resources.

The increased emphasis placed on community consultation and involvement in the housing decision making process for both rental housing and homeownership programs requires local input from other organizations such as Hamlet and Band Councils, and Housing Associations/Authorities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	12	51,784	45,844	48,571	35,251
Other O & M	-	-	-	-	-
Total O & M	12	51,784	45,844	48,571	35,251
Total Capital	-	-	-	-	-
Total Expenditures	12	51,784	45,844	48,571	35,251
Total Revenues	21	23,662	19,401	20,904	14,835
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
HUMAN RESOURCES

The Human Resources Division is responsible for personnel services and human resource management including assistance and advice to Housing Associations/ Authorities, and affirmative action measures.

Personnel Services provides for the recruitment of qualified personnel and the classification of positions, administration of pay and benefits, and the coordination of special personnel programs.

Personnel Planning provides a human resource planning system for the NWTHC. This section is responsible for the establishment and monitoring of operational policies and procedures.

During 1987-88 the Human Resources Division will continue to promote the implementation of the Affirmative Action Program and the development of a Human Resource Development Plan.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	50	272	181	265	169
Grants and Contributions	-	-	-	-	-
Other O & M	5	637	603	1,026	561
Total O & M	15	909	784	1,291	730
Total Capital	-	-	-	-	-
Total Expenditures	15	909	784	1,291	730
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.6	5.6	6.0	5.2
Casual	25	0.5	0.4	0.5	0.1
Total Person Years	1	6.1	6.0	6.5	5.3

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
NWT HOUSING CORPORATION

INCOME
(Information Item)
($000's)

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Operating Contribution from GNWT	46,855	44,206	38,335
CMHC Recoveries	30,943	28,185	21,933
Other Revenue	1,954	1,888	2,542
Housing Association Rental Revenues	6,678	6,163	6,709
TOTAL INCOME	86,430	80,442	69,519
EXPENDITURES			
Housing Association Expenditures	58,462	54,734	41,960
Program Contributions	608	588	1,645
Salaries and Wages	7,529	7,342	6,051
Other Administration	6,398	4.345	4,876
Interest on Long Term Debt	13,433	13,433	14,047
TOTAL EXPENDITURES	86,430	80,442	68,579
SURPLUS(DEFICIT)	-	-	940

*NOTE: The NWTHC contribution to the Housing Associations is net of rental revenues, as follows:

Housing Associations' Expenditures	58,462	54,734	41,960
Less: Rental Revenues	6,678	6,163	6,709
Net NWTHC Contribution	51,784	48,571	35,251

NORTHWEST TERRITORIES HOUSING CORPORATION
(Information Item)

The NWTHC was established by the Northwest Territories Housing Corporation Act in 1972 and has the mandate to provide, develop, maintain and manage housing for senior citizens, families and individuals receiving social assistance, individuals requiring minimal nursing care, families and individuals generally, students or apprentices and their families, staff, and cooperative or non-profit organizations.

The NWTHC receives the majority of its funding through three primary sources:

1. Operating and capital contributions from the Government of the Northwest Territories.
2. Cost-sharing arrangements with Canada Mortgage and Housing Corporation.
3. Tenant Rentals.

The NWTHC provides 151.1 person years of direct employment and, through the funding of local housing associations, generates approximately another 350 person years of employment.

AMORTIZATION

The Main Estimates include $13,433,000 to provide for payment of principal and interest to CMHC on Section 43 Public Housing loans for contracts initiated prior to 1984-85. These loans amount to $98,471,000 (as of March 31, 1986), bear interest at an average rate of 13.6% and are repayable in annual installments until the year 2033. No new Section 43 projects have been undertaken since 1983-84 and none are planned.

Repayment of Section 43 loans is guaranteed by the GNWT and cost-shared with CMHC (CMHC share is 50%).

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
($000's)

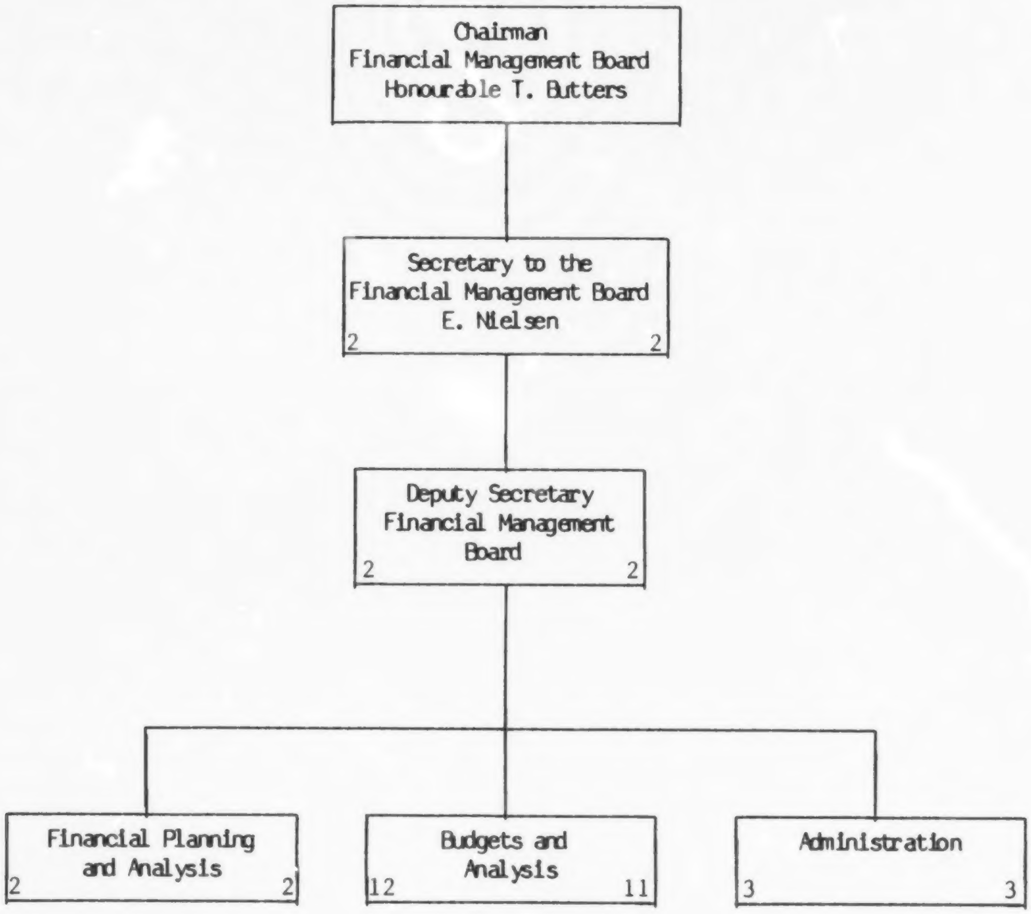
	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	-	-	-	-	-	-
Grants/Contributions	15,668	2,321	5,309	10,995	6,963	5,599
Other O & M	-	-	-	-	-	-
Total O & M	15,668	2,321	5,309	10,995	6,963	5,599
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	5,283	2,760	3,423	3,875	3,207	2,443
Total Capital	5,283	2,760	3,423	3,875	3,207	2,443
Total Expenditures	20,951	5,081	8,732	14,870	10,170	8,042
Person Years						
Continuing	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Total Person Years	-	-	-	-	-	-

Financial Management Secretariat

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Financial Management Secretariat	With the approval of the Financial Management Board: - Assist departments to implement and refine their Management for Results Systems to ensure that effective means are available to monitor program performance. - In conjunction with the Departments of Education and Finance, develop and implement a modular training and orientation program related to GNWT financial structures, procedures, and processes. This training package will assist employees at various levels in the organization to better understand the financial systems in place in the GNWT. - Research and develop effective means for undertaking periodic base reviews and implement restraint measures that are effective but do not impair the delivery of programs. - Further refine and improve the computerized budget preparation system for capital and operations and maintenance appropriations. - Complete the implementation of the Employee Suggestion Award Program and provide ongoing support and promotion. - Continue to provide financial support to federal program transfers and devolution negotiations.

ORGANIZATION CHART
FINANCIAL MANAGEMENT SECRETARIAT


Chairman
Financial Management Board
Honourable T. Butters
Secretary to the
Financial Management Board
E. Nielsen
2
2
Deputy Secretary
Financial Management
Board
2
2
Financial Planning
and Analysis
2
2
Budgets and
Analysis
12
11
Administration
3
3

Staffing Information

The department has a total of 21 positions, distributed as shown in lower left corner of the chart box.

The department has a total of 20.0 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.

DEPARTMENTAL OVERVIEW

The Financial Management Secretariat (FMS) is a central support group serving the Financial Management Board (FMB). Its goals are to:

- provide the FMB, on a timely basis, with the necessary information and support required for sound financial management decision making relative to the management, allocation and control of the resources of the Government of the Northwest Territories (GNWT).
- provide GNWT departments and agencies, as requested, with support and advice required for sound financial decision making relative to i) the management and control of the resources assigned to them by the FMB and ii) any other financial matters.
- support the FMB in generating and tabling estimates, as required under the Financial Administration Act, and designing and coordinating all related processes.
- provide efficient administrative support to the FMB relative to the preparation and conduct of meetings, the recording and implementation of decisions and the timely, clear and accurate communication of FMB direction to appropriate parties.

As financial resources become increasingly limited all governments are becoming more concerned with the efficiency and effectiveness of their programs. Considerable effort is being directed to measuring performance and encouraging productivity, efficiency, and economy. The Government of the NWT is undertaking major efforts in this regard. Specifically, all departments are implementing Management for Results Systems and by the end of 1987-88 will be obtaining program performance information from their system. In addition, the Employee Suggestion Award Program will be in place and operating in 1987-88 and a Staff Development Financial Training and Orientation Program will be developed and delivered. These measures, and others, will increase the ability of the Government of the Northwest Territories to get the most from each tax dollar. The FMS has initiated these programs and will be closely involved in taking them to successful implementation.

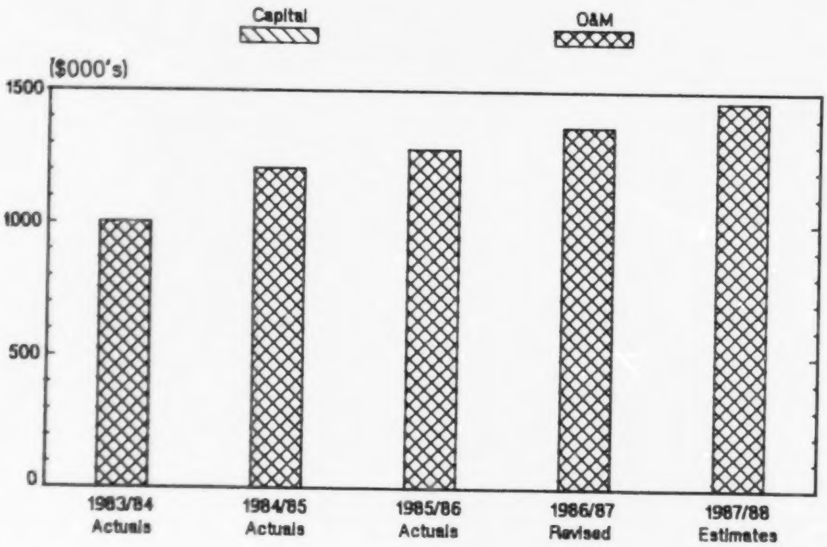
The Financial Management Secretariat is committed to utilizing means other than staff growth to cope with workload increases and demands for faster reaction time. As a result the FMS will be requesting no person year growth in 1987-88. Instead emphasis will be placed on automation of the budget and administrative processes and development of computer assisted analysis techniques. Where short-term technical skills are required these will be acquired through contract.

DEPARTMENTAL OVERVIEW

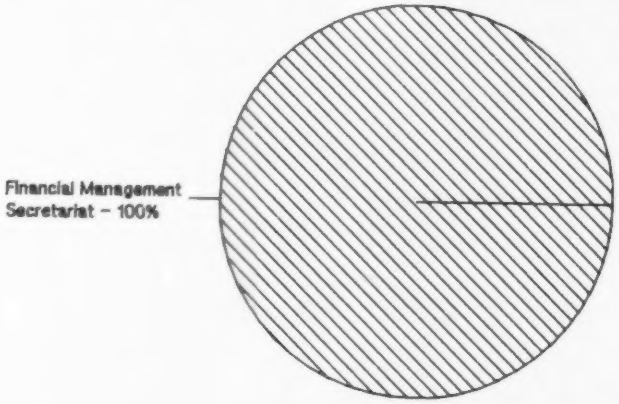
The Financial Management Secretariat will also be affected by the evolution of the Fiscal Policy Division of the Department of Finance. This new group will be taking on a number of responsibilities formerly performed by the FMS. These include development and maintenance of the Multi-Year Fiscal Framework and intergovernmental negotiations on fiscal arrangements. In the past the GNWT was only moderately active in these fields and the related workload in the FMS was equal to one person year. This is the resource that has been transferred to the Fiscal Policy Division for 1987-88 and beyond.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	2	1,166	1,141	1,191	1,051
Grants and Contributions	-	-	-	-	-
Other O & M	31	299	227	174	230
Total O & M	7	1,465	1,368	1,365	1,281
Total Capital	-	-	-	-	-
Total Expenditures	7	1,465	1,368	1,365	1,281
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	20.0	20.0	20.0	18.3
Casual	-	0.6	0.6	0.6	0.3
Revolving	-	-	-	-	-
TOTAL	-	20.6	20.6	20.6	18.6

* % Change from Revised Forecast to 1987-88 Main Estimates

FINANCIAL MANAGEMENT SECRETARIAT

The Secretariat is headed by the Secretary to the Financial Management Board, who is the senior financial officer of the Government. Day-to-day management of the Secretariat is the responsibility of the Deputy Secretary.

The program budgets and analysis function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the budget cycle.

The capital planning function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the capital planning process.

The financial planning and analysis function is responsible for providing senior level financial management and advice to the government.

ACTIVITY **SUMMARY**

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	2	1,166	1,141	1,191	1,051
Grants and Contributions	-	-	-	-	-
Other O & M	31	299	227	174	230
Total O & M	7	1,465	1,368	1,365	1,281
Total Capital	-	-	-	-	-
Total Expenditures	7	1,465	1,368	1,365	1,281
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	20.0	20.0	20.0	18.3
Casual	-	0.6	0.6	0.6	0.3
Total Person Years	-	20.6	20.6	20.6	18.6

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	1,166	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	299	-	-	-	-	-
Total O & M	1,465	-	-	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	1,465	-	-	-	-	-
Person Years						
Continuing	20.0	-	-	-	-	-
Casual	0.6	-	-	-	-	-
Total Person Years	20.6	-	-	-	-	-

NOTES

Finance

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Administration	- Develop and refine departmental structure and information systems to improve departmental performance and accountability.
. Treasury	- Limit and reduce the long-run total cost of government insurance by identifying and retaining risks whenever beneficial.
	- Complete the implementation of systems support for collection activities.
	- Develop arrangements for improving community banking services.
	- Complete development of the tax database.
	- Provide detailed and timely credit analysis support to credit-related government activities.
. Comptrollership	- Develop amendments to and documentation of regulations, accounting policies, and procedures to meet the needs of changes in government and in support of the revised Financial Administration Act.
	- Implement changes to the accounts receivable system to improve the efficiency of invoicing, receipt and collection of accounts.
	- Continue the examination of internal procedures, systems, and controls to improve internal departmental efficiency in providing accounting services to government departments.
	- Implement consolidated financial statement reporting for the Public Accounts to disclose a more complete picture of the government's total financial position.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

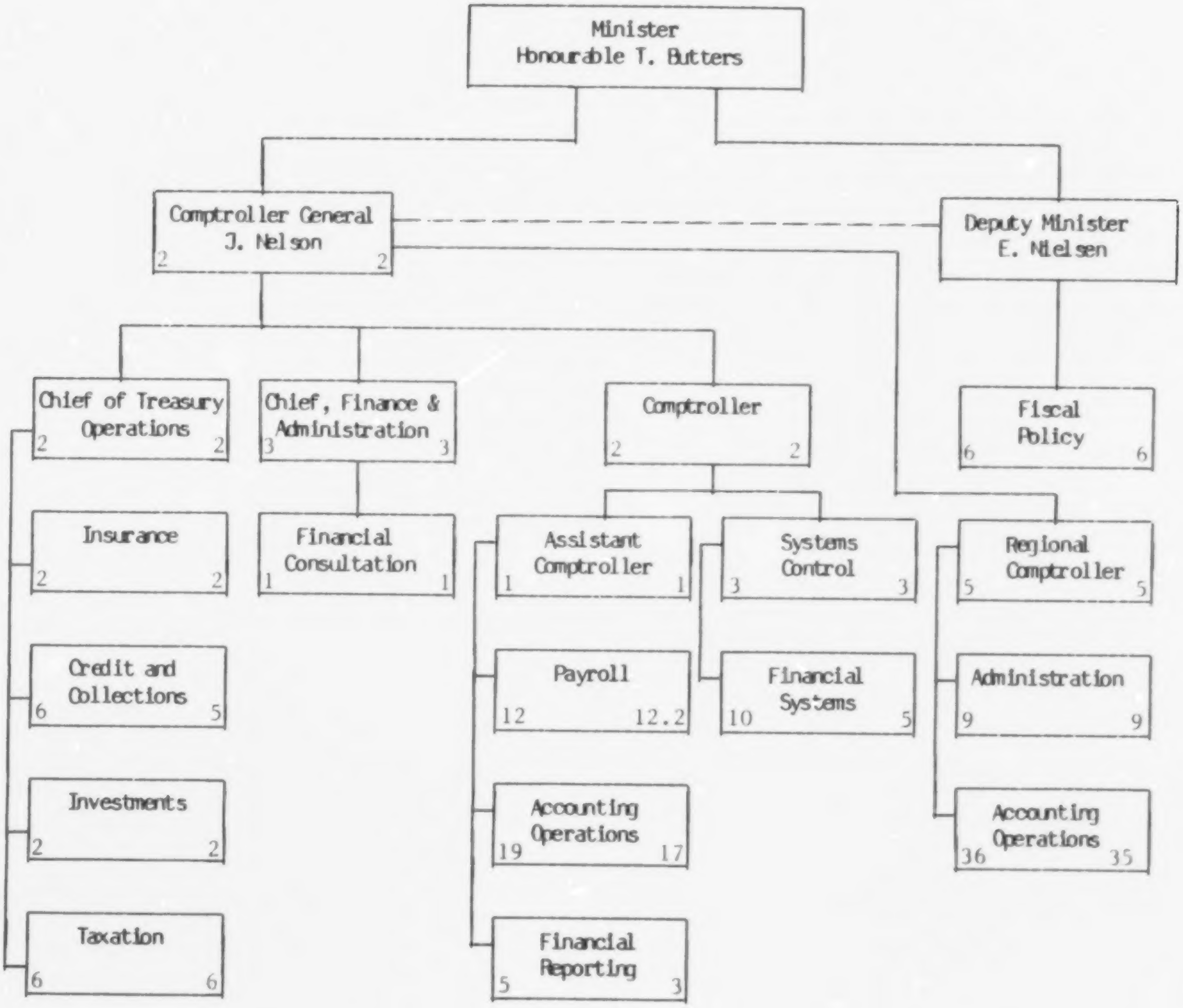
Activity	Objectives

. Fiscal Policy	- Continue an in-depth study into specific tax initiatives to provide tax policy options for Executive consideration.
	- Continue to provide input into the short term multi-year fiscal framework and formulate a long-term fiscal framework for the NWT.
	- Participate as sub-committee members of the Continuing Committee on Fiscal and Economic Matters (CCO). Undertake research, analysis, consultations, briefings and attend meetings on such matters as:
	  - federal tax initiatives
	  - fiscal arrangements review (equalization, established programs financing, tax collection agreements, stabilization)
	  - Canada Pension Plan revisions
	  - Pension Benefits Standards Act revisions
	  - Financial Institutions proposals
	  - corporate and personal income tax reform.
	- Provide technical analysis and support for the Minister of Finance and Deputy Minister of Finance for their meetings with the Ministers of Finance and Provincial Treasurers and CCO.
	- As the NWT members of the CCO sub-committee, continue to coordinate territorial input into financial and economic data exchanges amongst Finance Ministries across Canada.
	- Develop and maintain a data base for the production of a fiscal and economic review of the Northwest Territories to support effective fiscal planning.
	- Working jointly with the Energy, Mines and Resources Secretariat, concentrate efforts to ensure the timely establishment of a Federal-Territorial Northern Accord with fiscal policy emphasis on resource revenue sharing.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Fiscal Policy (Cont'd)	- Actively participate in federal-territorial discussions concerning financing arrangements, with emphasis on alternatives to formula funding and alternative equalization strategies. - Coordinate budget speech preparation and provide background material.

ORGANIZATION CHART
DEPARTMENT OF FINANCE


Minister
Honourable T. Butters
Comptroller General
J. Nelson
2 2
Deputy Minister
E. Nielsen
Chief of Treasury Operations
2 2
Chief, Finance & Administration
3 3
Comptroller
2 2
Fiscal Policy
6 6
Insurance
2 2
Financial Consultation
1 1
Assistant Comptroller
1 1
Systems Control
3 3
Regional Comptroller
5 5
Credit and Collections
6 5
Payroll
12 12.2
Financial Systems
10 5
Administration
9 9
Investments
2 2
Accounting Operations
19 17
Accounting Operations
36 35
Taxation
6 6
Financial Reporting
5 3

Staffing Information

The department has a total of 132 positions, distributed as shown in left corner of the chart box.
The department has a total of 121.2 person years, distributed as shown in right corner of the chart box.

Symbol Key

———— Denotes direct reporting relationship.
— — — Denotes policy reporting relationship.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF FINANCE

DEPARTMENTAL OVERVIEW

The Department of Finance provides the Government of the Northwest Territories (GNWT) with central direction and the control processes and procedures required for effective financial management. It also provides financial services and advice to the GNWT and, where applicable, to the public.

The goals of the Department of Finance are to:

- Provide the government with financial policies, systems, and procedures in support of its operations.
- Provide general accounting and centralized revenue services in support of government operations.
- Provide accurate and timely financial reports and information on the government's financial position and on the results of its operations.
- Minimize the financial consequence of loss of government resources.
- Monitor government legislation and policies delegated to department control and enforce them where required.
- Maintain, in a cost effective manner, the funding infrastructure (banking arrangements, investments, borrowing and loans) and resources needed to meet the financial obligations of the GNWT.
- Administer tax programs of the government.
- Provide advice and guidance on the Department of Finance's information, services and programs.

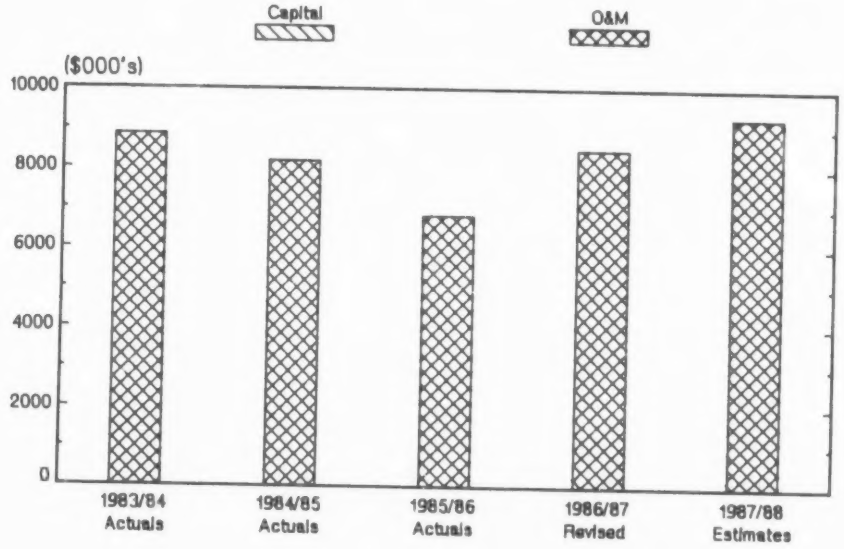
The Department of Finance seeks to achieve these goals through a mix of centralized services and systems provided directly by Department of Finance staff (eg. - Banking, Investments, Insurance) and decentralized responsibilities delegated through the establishment of financial functions in departments (eg. - Accounts Payable). This delegation creates a functional reporting relationship and requires ongoing communication and evaluation to ensure these delegated responsibilities are carried out effectively.

Although each department is delegated financial responsibilities, the overall financial accounting and control responsibilities for the GNWT rest with the office of the Comptroller General.

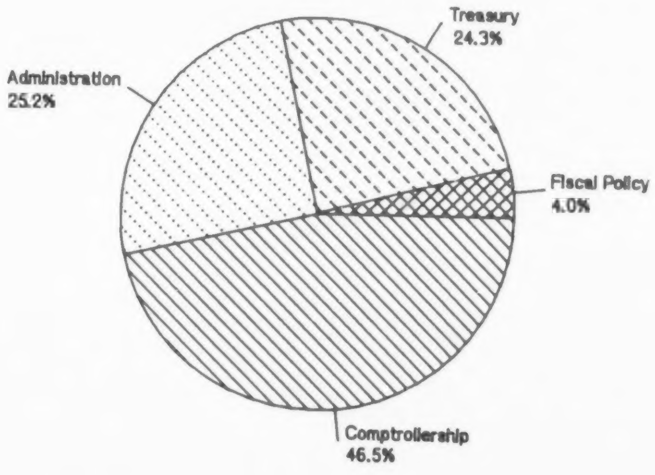
Certain 1986-87 major objectives were completed in the fiscal year. Treasury has finalized and implemented procedures for data collection and reporting related to formula based financing. Treasury has also completed the development of, and begun implementation of, systems for integrated cash management and investment. Comptrollership has reviewed and modified the accounting systems for revenue and accounting operations to ensure maximum benefits from the use of the financial system.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	6	5,713	5,386	5,386	4,520
Grants and Contributions	-	-	-	-	-
Other O & M	11	3,592	3,216	3,199	2,359
Total O & M	8	9,305	8,602	8,585	6,879
Total Capital	-	-	-	-	-
Total Expenditures	8	9,305	8,602	8,585	6,879
Revenues	6	601,004	566,058	552,569	526,663
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	121.2	118.2	118.2	99.3
Casual	6	8.0	7.5	7.9	8.1
Revolving	-	-	-	-	-
TOTAL	2	129.2	125.7	126.1	107.4

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF FINANCE

ADMINISTRATION

Administration is responsible for the overall direction and coordination of the department. Financial and administrative support and guidance is provided to senior management of the government through this activity. Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services are also included in this division. This division manages the budget for computer usage chargeback for the department.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main** Estimates	1986-87 **Revised** Forecast	1986-87 **Main** Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	4	1,079	1,035	1,035	874
Grants and Contributions	-	-	-	-	-
Other O & M	4	1,268	1,212	1,195	825
Total O & M	4	2,347	2,247	2,230	1,699
Total Capital	-	-	-	-	-
Total Expenditures	4	2,347	2,247	2,230	1,699
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	20.0	20.0	20.0	16.8
Casual	57	1.1	0.7	1.3	1.0
Total Person Years	1	21.1	20.7	21.3	17.8

* % Change from Revised Forecast to 1987-88 Main Estimates

TREASURY

Treasury provides specialized technical management of government financial resources. It is responsible for management of insurance and related risks; collection services and review of credit; banking, borrowing, lending and investment arrangements; and the administration of government tax legislation.

Increased funding has been provided to expand the government's computerized accounting system to encompass collection activities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	2	808	785	785	582
Grants and Contributions	-	-	-	-	-
Other O & M	14	1,453	1,267	1,267	1,070
Total O & M	10	2,261	2,052	2,052	1,652
Total Capital	-	-	-	-	-
Total Expenditures	10	2,261	2,052	2,052	1,652
Total Revenues	6	600,616	565,453	552,173	526,175
Person Years					
Continuing	-	17.0	17.0	17.0	12.0
Casual	-	0.5	0.5	0.5	1.0
Total Person Years	-	17.5	17.5	17.5	13.0

* % Change from Revised Forecast to 1987-88 Main Estimates

COMPTROLLERSHIP

Comptrollership is responsible for providing timely and meaningful financial management information, including the annual Report of Territorial Accounts, and for developing, implementing, and monitoring financial policies and procedures. This activity provides for the effective internal control and reporting of all expenditures and revenues of the government and for the timely payment of Government of the Northwest Territories employee and supplier accounts. Comptrollership ensures that the government's accounting systems and controls conform to generally accepted accounting principles and to the standards and needs of the government.

Comptrollership will acquire a new person year for a Procedures Officer - Training and a new person year for a payroll clerk.

The increase in Other O & M is primarily the result of the decentralization of regional functions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	3,484	3,298	3,298	2,977
Grants and Contributions	-	-	-	-	-
Other O & M	20	843	700	700	423
Total O & M	8	4,327	3,998	3,998	3,400
Total Capital	-	-	-	-	-
Total Expenditures	8	4,327	3,998	3,998	3,400
Total Revenues	(35)	388	605	396	488
Person Years					
Continuing	2	78.2	76.2	76.2	69.0
Casual	1	6.4	6.3	6.1	6.1
Total Person Years	2	84.6	82.5	82.3	75.1

* % Change from Revised Forecast to 1987-88 Main Estimates

FISCAL POLICY

Fiscal Policy is responsible for developing policies and providing research, analysis, and recommendations on the fiscal and economic policies of the government; developing multi-year financial planning frameworks; and providing analysis and advice on taxation and intergovernmental fiscal arrangements. The division also provides technical support for meetings of the Federal-Provincial Continuing Committee on Fiscal and Economic Matters and Minister of Finance and Provincial Treasurers' meetings.

The 1986-87 Main Estimate for person years has been restated from four person years to five to reflect a transfer of one person year from the Financial Management Secretariat. This division will also acquire one new person year for a Secretary/Word Processor Operator in 1987-88.

Fiscal policy was established in the 1985-86 fiscal year. The division is currently undergoing a growth phase in personnel resources to enable it to meet its stated responsibilities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	27	342	268	268	87
Grants and Contributions	-	-	-	-	-
Other O & M	(24)	28	37	37	41
Total O & M	21	370	305	305	128
Total Capital	-	-	-	-	-
Total Expenditures	21	370	305	305	128
Total Revenues	-	-	-	-	-
Person Years					
Continuing	20	6.0	5.0	5.0	1.5
Casual	-	-	-	-	-
Total Person Years	20	6.0	5.0	5.0	1.5

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF FINANCE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
POWER SUBSIDY PROGRAM		
Commercial and Domestic Power Subsidy Programs		
Both power subsidy programs are funded on a year to year basis. The amounts shown are the department's best estimate and are not meant to infer either program will automatically be renewed in 1987-88.		
TOTAL POWER SUBSIDY PROGRAM	3,100	2,500
TOTAL DEPARTMENT	3,100	2,500

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF FINANCE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GRANT FROM CANADA				
Grant from Canada	520,453	484,148	476,477	440,455
TOTAL GRANT FROM CANADA	520,453	484,148	476,477	440,455
TAXATION REVENUE				
Personal Income Tax	40,351	42,813	36,854	43,955
Corporate Income Tax	15,945	11,450	12,076	18,150
On Highway Gas Tax	1,770	1,731	2,574	1,962
Off Highway Gas Tax	659	531	714	560
Non-motive Diesel	3,417	4,433	5,921	4,406
Motive Diesel	4,017	4,434	4,968	3,016
Railway Diesel	60	71	87	63
Aviation Gas Tax	512	512	871	791
Other Fuel Taxes	150	590	-	204
Tobacco Tax	5,454	5,288	5,288	4,426
TOTAL TAXATION REVENUE	72,335	71,853	69,353	77,533
GENERAL REVENUES				
Investment Interest	5,525	7,200	4,000	5,995
Debenture Interest	2,183	2,173	2,327	2,171
Nanisivik Interest	94	135	135	166
Miscellaneous Interest	30	60	30	40
TOTAL GENERAL REVENUES	7,832	9,568	6,492	8,372
OTHER RECOVERIES				
Sundry	25	50	25	25
Recovery of Prior Year Expenses	-	146	-	65
Workers' Compensation Board Fees	44	50	42	45
Power Subsidy Admin Fees	195	164	164	147
Uninsured Loss Recoveries	120	79	16	21
TOTAL OTHER RECOVERIES	384	489	247	303
TOTAL OPERATING INCOME	601,004	566,058	552,569	526,663

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
TOTAL REVENUES	601,004	566,058	552,569	526,663

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF FINANCE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,507	541	394	453	462	356
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,313	43	31	77	47	81
Total O & M	6,820	584	425	530	509	437
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	6,820	584	425	530	509	437
Person Years						
Continuing	72.2	12.0	9.0	10.0	10.0	8.0
Casual	5.1	1.0	0.2	0.5	0.6	0.6
Total Person Years	77.3	13.0	9.2	10.5	10.6	8.6

NOTES

Culture and Communications

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

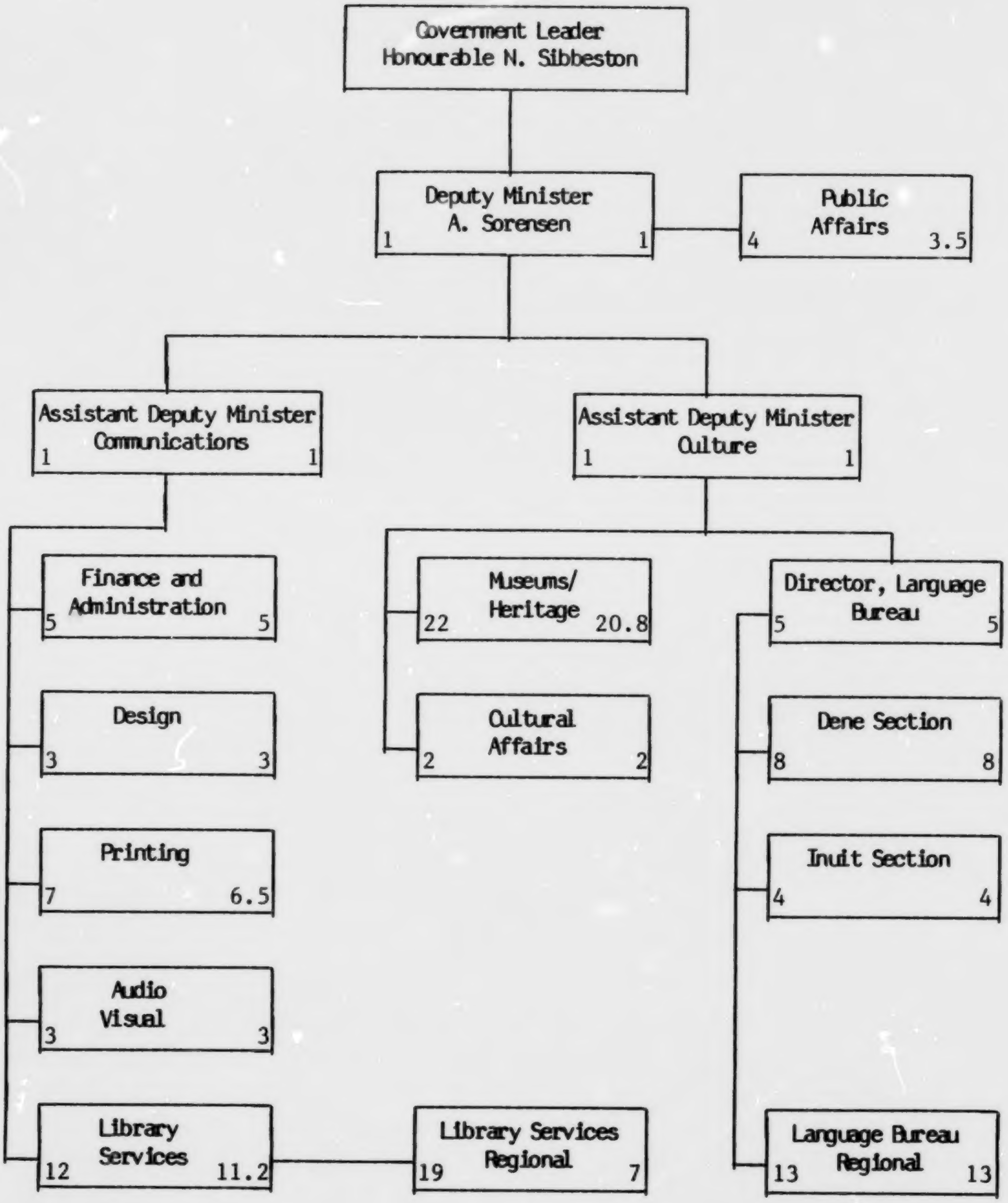
Activity	Objectives
. Directorate	- Co-ordinate the cultural and communications branches of the department to maintain and improve effectiveness of program delivery with emphasis on those areas dealing with priority matters involving language services, culture and the arts, as identified in the Task Force on Aboriginal Languages. - Consult with native communication societies and the Federal Secretary of State on the establishment of a public broadcasting system within the Northwest Territories and development of a final work plan on implementation and funding of such a system. - Review the department's organization to allow for the inclusion of additional culture and communication responsibilities at the regional management level. - Monitor and co-ordinate inter-departmental budget preparation and subsequent expenditures charged against the Canada-NWT Agreement on Contributions for Aboriginal Languages. - Introduce a performance management system.
. Public Affairs	- Implement the second year of a three-year spousal assault multi-media information plan, including newsletters, radio and television spots, posters, brochures and social dramas. - Introduce a multi-language press release system.
. Publications and Production	- Provide internal graphic arts, typography, printing and audio-visual services for all departments with emphasis on production of multi-language materials. - Review existing in-house operations in relation to those available in the northern private sector to ensure a high level of support to private firms is being maintained and to examine ways in which this support might be enhanced.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Language Bureau	- Finalize arrangements, in conjunction with the Department of Education, to have an interpreter/translator course established in the Arctic College system by September of 1987.
	- Publish competency-based training manuals.
	- Improve the quantity and quality of simultaneous interpreting and translating services in all northern languages as well as the establishment of a French language section within the Bureau.
. Museums/Heritage	- Update legislation and museum/heritage policies.
	- Review museum/heritage directions and develop new thrusts and a five-year plan focussing on support for community interpretive centres.
. Library Services	- Through the establishment of a permanent Baffin Regional Librarian position, improve the quality of the collections and the efficient delivery of materials to community libraries in the Baffin Region.
	- Complete the first year of a three year process to computerize the cataloguing of Library Services collections, including conversion of one-third of the titles.
	- Complete the development of formal contribution agreements with member libraries of the NWT Library System.
. Cultural Affairs	- Provide professional and financial support for the formation of a Dene Cultural Institute.
	- Review and revise the cultural grants and contributions criteria and guidelines.
	- Develop promotional materials on aboriginal cultures, lifestyles, and values, including a newsletter in support of northern culture and the performing artist and a data-base and catalogue of northern artists.

ORGANIZATION CHART
DEPARTMENT OF CULTURE AND COMMUNICATIONS


Government Leader Honourable N. Sibbeston
Deputy Minister A. Sorensen 1 1
Public Affairs 4 3.5
Assistant Deputy Minister Communications 1 1
Assistant Deputy Minister Culture 1 1
Finance and Administration 5 5
Design 3 3
Printing 7 6.5
Audio Visual 3 3
Library Services 12 11.2
Library Services Regional 19 7
Museums/ Heritage 22 20.8
Cultural Affairs 2 2
Director, Language Bureau 5 5
Dene Section 8 8
Inuit Section 4 4
Language Bureau Regional 13 13

Staffing Information

The department has a total of 110 positions, distributed as shown in lower left corner of chart box.
The department has a total of 95.0 person years, distributed as shown in lower right corner of chart box.

Symbol Key

—— Denotes direct reporting relationship.

DEPARTMENTAL OVERVIEW

The Department of Culture & Communications provides language, public affairs, graphic design, publishing and audio-visual services as well as delivery of programs to the public such as museums/heritage and library services. As well, the department administers a cultural affairs program which provides grants and contributions in support of community-based cultural activities.

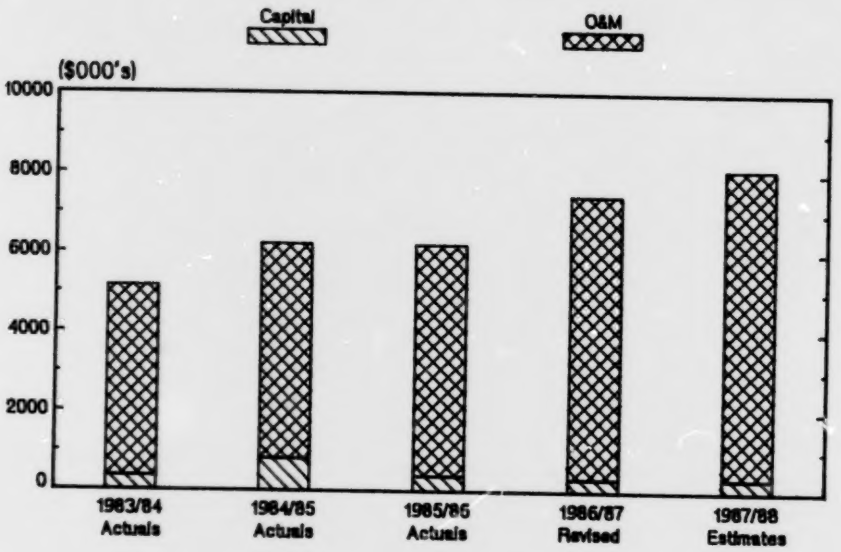
In 1986-87 the department began implementation of those recommendations of the Task Force on Aboriginal Languages accepted by the GNWT and finalized arrangements for the funding (through the federal government) and staffing of a French Language Section within its Language Bureau operation. The position of Assistant Deputy Minister of Culture was established and staffed and the objectives for aboriginal management of the Language Bureau were met, both at headquarters and in the regions. Library services were extended to Rae-Edzo, Baker Lake and the Hay River Dene Reserve.

In 1987-88, the department will operate with an increased capability to deliver its programs and services in the areas of culture and communications. A new contribution program, in support of Northern Native Communications Societies will be introduced, and continued assistance will be provided toward the establishment of a Dene Cultural Institute. The provision of library services will be enhanced with the establishment of a full-time permanent regional librarian located in Iqaluit to serve the Baffin communities.

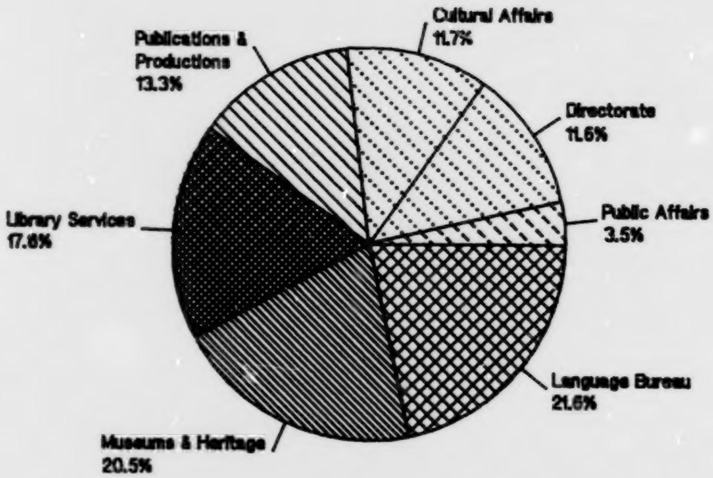
Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	8	4,531	4,174	4,079	3,816
Grants and Contributions	16	1,333	1,141	1,141	672
Other O & M	6	1,916	1,797	1,785	1,326
Total O & M	9	7,780	7,112	7,005	5,814
Total Capital	2	328	319	319	379
Total Expenditures	9	8,108	7,431	7,324	6,193
Revenues	-	101	101	101	87
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	4	95.0	90.5	84.5	77.8
Casual	-	6.1	6.1	12.1	19.1
Revolving	-	-	-	-	-
TOTAL	4	101.1	96.6	96.6	96.9

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the public affairs, publications and production, language bureau, museums, library services and cultural affairs activities, provides administrative and financial services and advises senior government officials on public relations matters.

This activity also has capital and operating funds for maintenance of the Communications Program, which provides television and regional radio service to communities with a population of less than 500 people, and a grant program for existing community-owned broadcasting stations. In 1987-88 a new contribution program will provide funding support for northern native communications groups who are providing culturally relevant regional broadcasting services in aboriginal languages.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	25	431	343	343	302
Grants and Contributions	50	270	180	180	125
Other O & M	(4)	205	214	202	211
Total O & M	22	906	737	725	638
Total Capital	9	24	22	22	76
Total Expenditures	22	930	759	747	714
Total Revenues	-	-	-	-	1
Person Years					
Continuing	14	8.0	7.0	7.0	5.1
Casual	-	0.2	0.2	0.2	1.0
Total Person Years	13	8.2	7.2	7.2	6.1

*** % Change from Revised Forecast to 1987-88 Main Estimates**

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques. Funding in 1987-88 includes implementation of the second year of a multi-media information campaign on spousal assault.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	6	176	165	165	184
Grants and Contributions	-	-	-	-	-
Other O & M	(13)	100	116	116	38
Total O & M	(1)	276	281	281	222
Total Capital		-	10	10	65
Total Expenditures	(5)	276	291	291	287
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.5	3.5	3.5	3.9
Casual	-	-	-	-	-
Total Person Years	-	3.5	3.5	3.5	3.9

* % Change from Revised Forecast to 1987-88 Main Estimates

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and audio visual needs of the Government of the Northwest Territories through either in-house or commercial facilities.

This activity provides graphic design and typesetting services, and prints and produces a variety of publications including annual reports, the Northwest Territories Gazette, legislation, newsletters, booklets and brochures on various government programs and services. Audio-visual services includes production and distribution to communities of video programs in native languages about government programs and services.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	570	542	542	559
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	457	486	486	422
Total O & M	-	1,027	1,028	1,028	981
Total Capital		-	60	60	15
Total Expenditures	(5)	1,027	1,088	1,088	996
Total Revenues	-	100	100	100	85
Person Years					
Continuing	-	12.5	12.5	12.5	12.5
Casual	-	0.9	0.9	0.9	2.3
Total Person Years	-	13.4	13.4	13.4	14.8

* % Change from Revised Forecast to 1987-88 Main Estimates

LANGUAGE BUREAU

The Language Bureau provides native language interpreting and translating services to all government departments, the Legislative Assembly, regional councils and other groups and agencies as workloads permit.

It also develops native language audio and video programs to inform people about government programs and services.

The Bureau has been expanded as a result of the Federal/Territorial Languages Agreement in order to provide increased levels of service in all northern aboriginal languages. Refer to detail of Work Performed on Behalf of Third Parties for further information.

Federal funding has also been provided to begin providing certain French language services.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	1,413	1,364	1,364	1,225
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	268	297	297	255
Total O & M	1	1,681	1,661	1,661	1,480
Total Capital	(50)	10	20	20	-
Total Expenditures	-	1,691	1,681	1,681	1,480
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	30.0	30.0	30.0	27.7
Casual	-	0.5	0.5	0.5	0.3
Total Person Years	-	30.5	30.5	30.5	28.0

* % Change from Revised Forecast to 1987-88 Main Estimates

MUSEUMS/HERITAGE

The Museums/Heritage Division includes the Northern Heritage Centre and the Northwest Territories Archives, both of which are dedicated to the preservation, exhibition and interpretation of the cultural heritage of the Northwest Territories. Community museums and historical societies are encouraged and supported through a grant program and the provision of advice, assistance and technical services. The division is also responsible for the protection of all archaeological sites throughout the Northwest Territories. The archaeological and education programmes will continue to encourage community youth involvement in heritage studies.

Increased funding in 1987-88 provides for the operation of an NWT Heritage Council, documentation of heritage centre collections, increased contributions to community museums and the implementation of the toponymic program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	7	1,116	1,040	1,040	1,005
Grants and Contributions	31	160	122	122	102
Other O & M	26	316	249	249	210
Total O & M	12	1,592	1,411	1,411	1,317
Total Capital	9	193	177	177	203
Total Expenditures	12	1,785	1,588	1,588	1,520
Total Revenues	-	-	-	-	-
Person Years					
Continuing	2	20.8	20.3	20.3	19.4
Casual	-	3.5	3.5	3.5	5.9
Total Person Years	2	24.3	23.8	23.8	25.3

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LIBRARY SERVICES

The NWT Public Library System provides the general public, business and industry with access to materials that assist in meeting their informational, educational, cultural and recreational needs. Also administered is a program which provides financial assistance through contributions for the wages of local librarians, utilities in community libraries and capital funds for buildings and furnishings.

The Government Library receives and collects all federal and territorial publications, general reference material and books and journals in the area of public policy. This library is essentially for the use of all government personnel but is also available for the use of the general public upon request.

Increased funding has been provided to improve and enlarge book and audio-visual collections at community libraries, to staff a permanent regional librarian position for the Baffin Region and to begin computerization of the library cataloging systems.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	16	730	625	530	480
Grants and Contributions	42	216	152	152	101
Other O & M	41	439	311	311	129
Total O & M	27	1,385	1,088	993	710
Total Capital	236	101	30	30	20
Total Expenditures	32	1,486	1,118	1,023	730
Total Revenues	-	1	1	1	1
Person Years					
Continuing	19	18.2	15.2	9.2	8.8
Casual	-	1.0	1.0	7.0	9.6
Total Person Years	18	19.2	16.2	16.2	18.4

* % Change from Revised Forecast to 1987-88 Main Estimates

CULTURAL AFFAIRS

The Cultural Affairs activity co-ordinates cultural support programs to individuals, groups and communities. The activity includes support for cultural organizations and community cultural and research projects.

Operations and maintenance funds are also provided for the operation of the Northwest Territories Arts Advisory Council. 1987-88 grants and contributions include an increase of $100,000 to the contribution program in support of the formation and operation of a Dene Cultural Institute. This was offset by a reduction of $100,000 in the area of cultural enhancement contributions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	95	95	95	61
Grants and Contributions	-	687	687	687	344
Other O & M	5	131	124	124	61
Total O & M	-	913	906	906	466
Total Capital	-	-	-	-	-
Total Expenditures	-	913	906	906	466
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	0.4
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	0.4

*** % Change from Revised Forecast to 1987-88 Main Estimates**

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
GRANTS		
DIRECTORATE		
Community Broadcasting Grants - Financial assistance for community based radio and television stations.	180	180
LIBRARY SERVICES		
Community Libraries - A grant to community libraries in Fort Smith, Inuvik and Yellowknife to offset some of the utility costs to operate library facilities.	9	5
CULTURAL AFFAIRS		
Support to Cultural Organizations - To assist with operational costs of arts, cultural or special event projects.	10	10
TOTAL GRANTS	199	195
CONTRIBUTIONS		
DIRECTORATE		
Native Communications - Contribution to incorporated regional native communications groups.	90	0
MUSEUMS/HERITAGE		
Museums Advisory - Contribution to communities based on proposals for museum development within the community.	160	122
LIBRARY SERVICES		
Community Services - A contribution to meet the administrative and operational expenses of locally operated libraries.	207	147

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
CULTURAL AFFAIRS		
Cultural Enhancement - Contributions to individuals, groups and committees undertaking specific projects directed at preserving Dene, Metis and Inuit culture.	200	300
Support to Cultural Organizations - Contributions to organizations for use in administration, operation or development of cultural projects or establishments.	227	127
Arts Advisory Council - Contributions to community and cultural organizations and individuals involved in visual and performing arts.	250	250
TOTAL CONTRIBUTIONS	1,134	946
TOTAL GRANTS AND CONTRIBUTIONS	1,333	1,141

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
LANGUAGE BUREAU ENHANCEMENT		
LANGUAGE BUREAU ENHANCEMENT		
The department is participating with other departments in a Contribution Agreement on Language Services between the federal department of the Secretary of State and the Government of the Northwest Territories. The agreement will provide funds to offset expenditures incurred in expanding services in the official aboriginal languages of the Northwest Territories. The funding covers expansion of the Language Bureau by 24 positions, including managers, interpreters and administrative and training support staff, and will provide for the required office furniture and equipment, and improved training facilities.		
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,263	1,046
OFFICIAL LANGUAGE AGREEMENT		
OFFICIAL LANGUAGES (FRENCH)		
Provision of French language services is funded by a contributions agreement between the federal department of the Secretary of State and the Government of the Northwest Territories. The funding estimate covers all costs associated with introduction of a French Language Section within the NWT Language Bureau, funding of a French Language Project Officer and development of implementation plans for bilingual services throughout other government departments, agencies and corporations, as well as necessary administrative support, office furnishings and equipment.		
TOTAL OFFICIAL LANGUAGE AGREEMENT	1,964	-
TOTAL DEPARTMENT	3,227	1,046

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Library Fees	1	1	1	1
TOTAL GENERAL REVENUES	1	1	1	1
OTHER RECOVERIES				
Sundry	-	-	-	1
Government Publications	100	100	100	85
TOTAL OTHER RECOVERIES	100	100	100	86
TOTAL OPERATING INCOME	101	101	101	87
TOTAL REVENUES	101	101	101	87

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,671	78	73	378	219	112
Grants/Contributions	1,333	-	-	-	-	-
Other O & M	1,783	-	14	55	48	16
Total O & M	6,787	78	87	433	267	128
Capital						
Buildings and Works	-	-	-	20	-	-
Acquisition of Equipment	130	-	-	-	-	10
Contributions	147	21	-	-	-	-
Total Capital	277	21	-	20	-	10
Total Expenditures	7,064	99	87	453	267	138
Person Years						
Continuing	75.0	2.6	1.6	8.3	4.9	2.6
Casual	5.7	-	-	0.2	0.1	0.1
Total Person Years	80.7	2.6	1.6	8.5	5.0	2.7

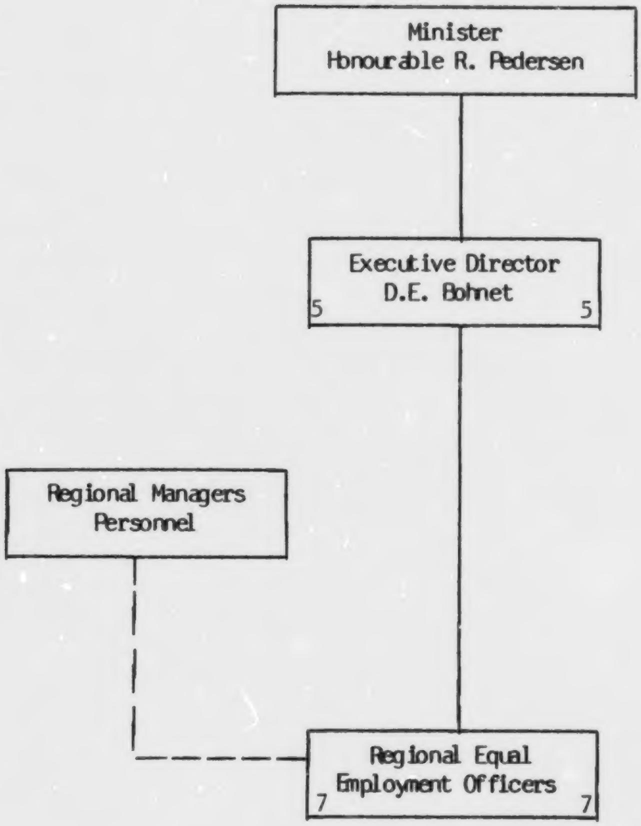
NOTES

Equal Employment Directorate

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Initiate and formulate equal employment policy and advise the Executive Council on all aspects of affirmative action. - Monitor the implementation of departmental affirmative action plans for native employment at all levels of the public service. - Under the direction of the Executive Council, develop and monitor the implementation of an affirmative action plan for women and the disabled. - Prepare an annual report on the activities of the Directorate and on the departmental results of action plans for equal employment and affirmative action. - Develop and maintain a public relations campaign promoting the concept of equal employment and affirmative action. - Develop and maintain a statistical and talent banking system in cooperation with other agencies that identifies target group persons for employment purposes. - Advise the Government of the Northwest Territories on special program requirements to provide access and opportunities for under-represented groups in the public service. - To provide counselling and other support services to members of target groups. - To provide a cross-culture orientation program for members of the public service.

ORGANIZATION CHART
EQUAL EMPLOYMENT DIRECTORATE


Minister
Honourable R. Pedersen
Executive Director
D.E. Bohnet
5
5
Regional Managers
Personnel
Regional Equal
Employment Officers
7
7

Staffing Information

The directorate has a total of 12 positions, as shown on the lower left corner of the chart box.

The directorate has a total of 12 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
– – – – Denotes general supervision/administrative support, reporting relationship.

DEPARTMENTAL OVERVIEW

The primary role of the Equal Employment Directorate is to co-ordinate government wide action planning for target groups and to provide guidance to departments on the development and implementation of their affirmative action plans. The department's goals are to:

-initiate and formulate equal employment policy and advise the Executive Council on all aspects of affirmative action;

-monitor the implementation of departmental affirmative action plans for native employment at all levels of the public service;

-develop and monitor the implementation of an affirmative action plan for women and the disabled, under the direction of the Executive Council;

-prepare an annual report on the Directorate's activities and on the departmental results of action plans for equal employment and affirmative action;

-collect statistical information on the number of native people, women and disabled in the public service and on the number of qualified individuals from these groups in the NWT labour force;

-advise the Government of the Northwest Territories on special program requirements to provide access and opportunities for under-represented groups in the public service;

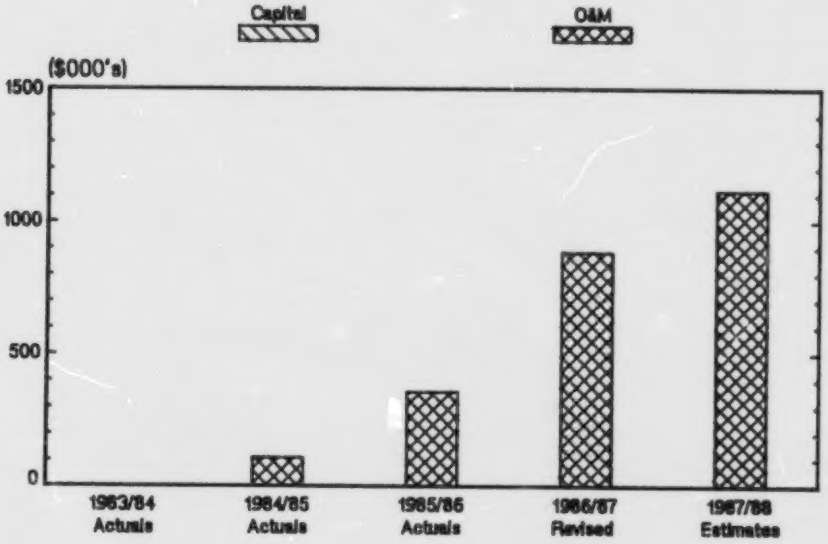
-develop and maintain a public relations campaign promoting the concept of equal employment and affirmative action;

-provide counselling and support systems for all target group clientele;

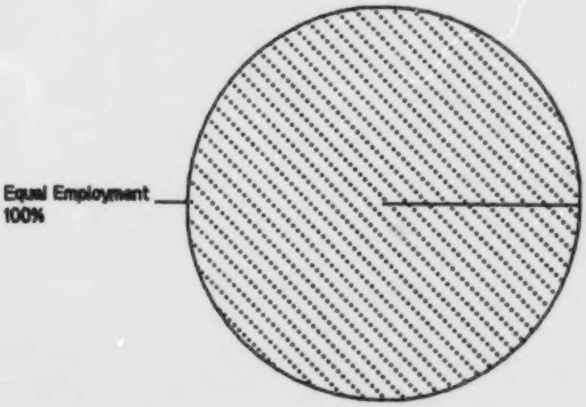
-provide cross cultural orientation to members of the public service.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Task



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	20	629	524	501	138
Grants and Contributions	-	-	-	-	-
Other O & M	35	487	360	257	220
Total O & M	26	1,116	884	758	358
Total Capital	-	-	-	-	-
Total Expenditures	26	1,116	884	758	358
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	14	12.0	10.5	10.0	0.7
Casual	-	1.2	1.2	1.2	-
Revolving	-	-	-	-	-
TOTAL	12	13.2	11.7	11.2	0.7

* % Change from Revised Forecast to 1987-88 Main Estimates

EQUAL EMPLOYMENT DIRECTORATE

The Equal Employment Directorate reports to the Executive Council through the Minister responsible for Equal Employment, and serves as the focal point of contact within the Territorial Government for affirmative action planning to promote the employment, training and development of under-represented groups in the public service.

The Directorate also receives guidance from the Northwest Territories Affirmative Action Committee which provides advice on all matters related to the objective of having a public service that is representative of the population it serves and guarantees equality of opportunity for native people, women and the disabled.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	20	629	524	501	138
Grants and Contributions	-	-	-	-	-
Other O & M	35	487	360	257	220
Total O & M	26	1,116	884	758	358
Total Capital	-	-	-	-	-
Total Expenditures	26	1,116	884	758	358
Total Revenues	-	-	-	-	-
Person Years					
Continuing	14	12.0	10.5	10.0	0.7
Casual	-	1.2	1.2	1.2	-
Total Person Years	12	13.2	11.7	11.2	0.7

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	378	48	49	51	50	53
Grants/Contributions	-	-	-	-	-	-
Other O & M	327	21	28	45	29	37
Total O & M	705	69	77	96	79	90
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	705	69	77	96	79	90
Person Years						
Continuing	7.0	1.0	1.0	1.0	1.0	1.0
Casual	1.2	-	-	-	-	-
Total Person Years	8.2	1.0	1.0	1.0	1.0	1.0

NOTES

Personnel

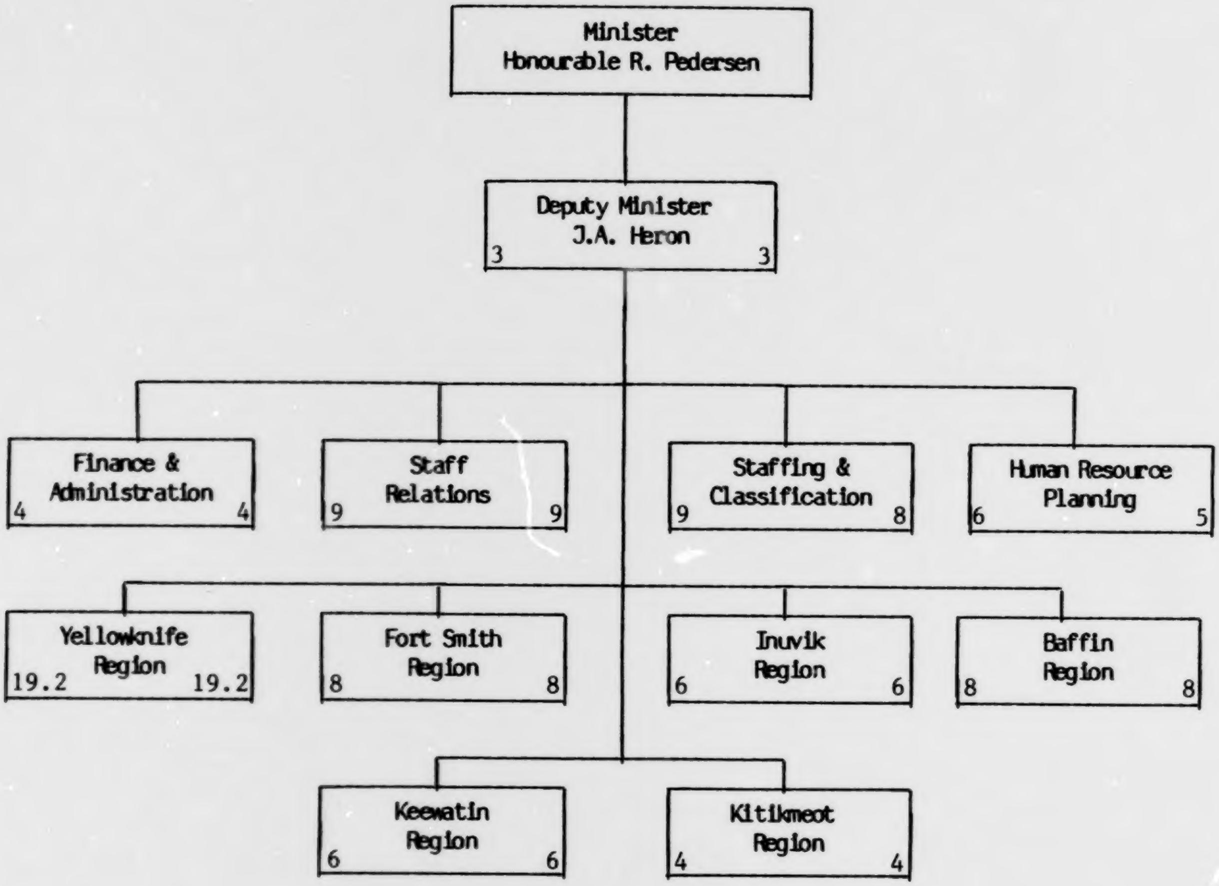
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Initiate, formulate and manage government personnel policy and advise the Executive Council on all aspects of personnel administration.
. Finance & Administration	- Provide timely and accurate financial and administrative information to the department.
. Staffing & Classification	- Provide specialist advisory services on staffing to personnel offices in regions and agencies.
	- Develop a policy and program to enhance the opportunity of northerners graduating from post-secondary educational institutions.
	- Develop selection standards for various job groups to ensure consistency of selection criteria in the staffing process.
	- Develop and refine classification standards to address the addition of new programs and the evolving nature of existing organizations.
	- Provide job classification services to regions and agencies.
	- Review personnel policies, procedures and systems to identify any systemic barriers to equal employment.
	- Develop a recruitment strategy.
. Human Resource Planning	- Monitor and maintain a performance review and planning system to ensure it is applied in a manner consistent with the directives of the GNWT.
	- Complete and implement a Human Resource Plan which will provide a system to enable all departments to address staff development, affirmative action, career succession and recruitment planning needs.
	- Provide assistance to departments in comprehensive human resource planning related to the Affirmative Action Program.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	- Develop an integrated Human Resource Information System to supply managers with current data on all aspects of human resource management in the public service.
. Staff Relations	- Provide specialized labour relations advisory services to personnel offices in regions and agencies and counsel to the Minister on third level grievances, arbitration and labour matters in general.
	- Provide specialized advisory services to personnel offices in the regions and agencies in the administration and interpretation of the Collective Agreements, policies and procedures, and the administration of pay, benefits and housing.
	- Provide a current compensation package that allows for successful recruitment and retention of staff.
	- Negotiate Collective Agreements with two bargaining units.
. Regional Operations	- Provide a recruitment service which ensures positions are filled by qualified individuals.
	- Ensure affirmative action initiatives are followed in the recruitment process.
	- Provide a timely pay and benefits service to employees.
	- Provide a classification service to headquarter's departments.

ORGANIZATION CHART
DEPARTMENT OF PERSONNEL


Minister
Honourable R. Pedersen
Deputy Minister
J.A. Heron
3
3
Finance & Administration
4
4
Staff Relations
9
9
Staffing & Classification
9
8
Human Resource Planning
6
5
Yellowknife Region
19.2
19.2
Fort Smith Region
8
8
Inuvik Region
6
6
Baffin Region
8
8
Keewatin Region
6
6
Kitikmeot Region
4
4

Staff Information

The department has a total of 82.2 positions, distributed as shown in lower left corner of the chart box.

The department has a total of 80.2 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
– – – Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

The Department of Personnel is a service department comprised of three policy divisions: Staff Relations, Human Resource Planning, and Staffing and Classification. The department also has two administrative divisions: the Directorate, and Finance and Administration; and the Regional Operations Division consisting of headquarters and five regional operations.

Staff Relations sets the terms and conditions for employment within the Public Service and the procedures to be followed by employees and managers in the resolution of disputes.

Human Resource Planning provides a human resource planning system enabling the GNWT to provide staff development and training needs, affirmative action, career development, succession planning and recruitment planning.

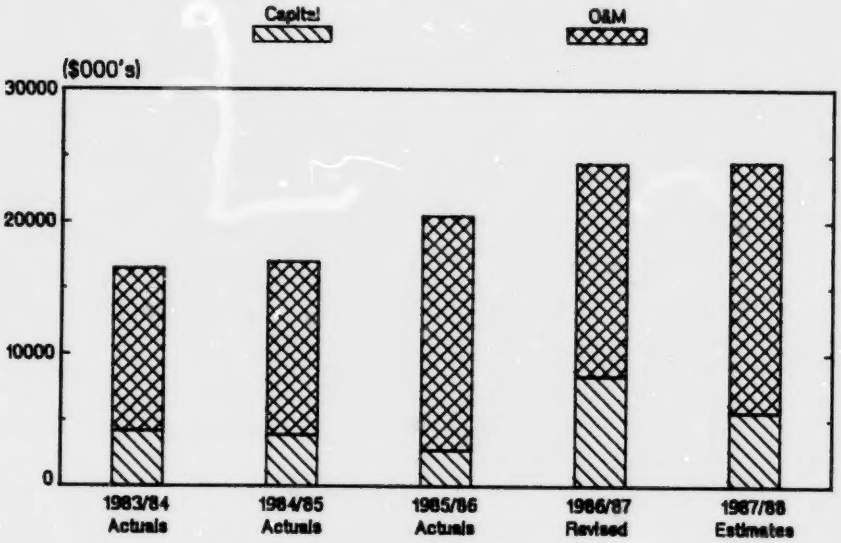
Staffing and Classification provides personnel systems related to the staffing, classification and organizational design functions.

Regional Operations provides personnel services to headquarters and the five regions through recruitment, employee benefits administration, classification and employee relations.

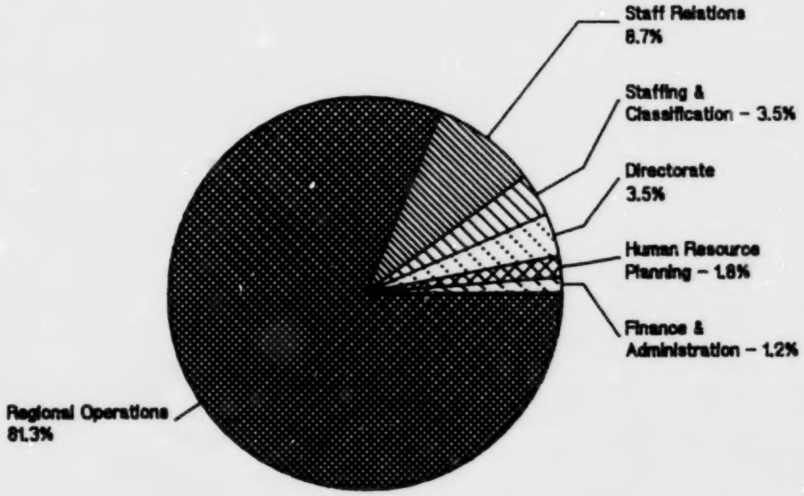
During 1987-88 the Department of Personnel will continue to promote the maintenance of a permanent, high calibre and representative public service.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	15	4,012	3,476	3,391	3,209
Grants and Contributions	-	-	-	-	-
Other O & M	17	14,890	12,634	12,480	14,521
Total O & M	17	18,902	16,110	15,871	17,730
Total Capital	(32)	5,619	8,329	7,936	2,724
Total Expenditures	-	24,521	24,439	23,807	20,454
Revenues	(63)	288	788	788	561
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	10	80.2	72.7	71.2	67.2
Casual	13	5.0	4.4	4.4	6.0
Revolving	-	-	-	-	-
TOTAL	10	85.2	77.1	75.6	73.2

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE

The Directorate is responsible for the overall direction, administration and coordination of departmental programs. The Deputy Minister provides advice and counsel to the Executive Council on personnel matters.

The department's overriding objective is to develop and maintain a public service of high calibre, which is reflective of the population it serves.

The Directorate is also responsible for the department's management information systems including: the Personnel Information System (PINGO), that provides information on employees; and the Housing Information System, that provides details on staff housing.

The increase in O&M represents systems development in the areas of pay and benefits and classification and standards development.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	12	193	172	172	191
Grants and Contributions	-	-	-	-	-
Other O & M	59	474	297	297	184
Total O & M	42	667	469	469	375
Total Capital	-	-	-	-	-
Total Expenditures	42	667	469	469	375
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	3.1
Casual	-	0.1	-	-	-
Total Person Years	3	3.1	3.0	3.0	3.1

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

FINANCE AND ADMINISTRATION

Finance and Administration co-ordinates and monitors all aspects of departmental resource utilization including person years, dollars, equipment, office space and materials through budget forecasts and internal resource management techniques.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	1	176	174	174	168
Grants and Contributions	-	-	-	-	-
Other O & M	3	57	55	55	48
Total O & M	1	233	229	229	216
Total Capital	-	-	-	-	-
Total Expenditures	1	233	229	229	216
Total Revenues	-	-	-	-	76
Person Years					
Continuing	-	4.0	4.0	4.0	4.1
Casual	(85)	0.1	0.7	0.7	0.7
Total Person Years	(12)	4.1	4.7	4.7	4.8

* % Change from Revised Forecast to 1987-88 Main Estimates

STAFFING AND CLASSIFICATION

The Staffing and Classification Division is responsible for providing staffing advisory services to personnel offices in regions and agencies, for providing job classification services to those same offices and for developing classification and selection standards. The division is also responsible for the development of policies, procedures and guidelines relevant to the staffing and classification functions and for providing services to staff senior management positions.

Growth for 1987-88 includes the addition of one person year to be involved in the audit of delegated job classification. Additional contract funding has been provided to develop a recruitment strategy and to review personnel policies, procedures and systems in order to identify any systemic barriers to equal employment.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	19	442	370	370	365
Grants and Contributions	-	-	-	-	-
Other O & M	114	227	106	106	87
Total O & M	40	669	476	476	452
Total Capital	-	-	-	-	-
Total Expenditures	40	669	476	476	452
Total Revenues	-	-	-	-	-
Person Years					
Continuing	14	8.0	7.0	7.0	6.9
Casual	100	0.4	0.2	0.2	0.5
Total Person Years	16	8.4	7.2	7.2	7.4

* % Change from Revised Forecast to 1987-88 Main Estimates

HUMAN RESOURCE PLANNING

This division maintains the human resource planning system for the Government of the Northwest Territories public service. This includes providing advice to management to ensure that program planning contains the required human resources in terms of numbers, occupational groups and quality, to meet the current and future operational requirements of the government.

The increase in person years and associated O&M costs is due to the approval of Human Resource Planning Officers who will provide comprehensive human resource planning as it relates to the government wide Affirmative Action Program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	34	264	196	111	106
Grants and Contributions	-	-	-	-	-
Other O & M	142	68	28	18	9
Total O & M	48	332	224	129	115
Total Capital	-	-	-	-	-
Total Expenditures	48	332	224	129	115
Total Revenues	-	-	-	-	-
Person Years					
Continuing	42	5.0	3.5	2.0	2.1
Casual	-	0.1	-	-	-
Total Person Years	45	5.1	3.5	2.0	2.1

*** % Change from Revised Forecast to 1987-88 Main Estimates**

STAFF RELATIONS

The Staff Relations Division is responsible for setting the terms and conditions for employment within the public service and the procedures to be followed by employees and managers in the resolution of disputes.

These functions are accomplished by: bargaining collectively with the NWT Public Service Association and the NWT Teachers' Association; providing policies, procedures and advisory services to personnel officers, managers and employees on the terms and conditions of employment including pay, compensation, pensions, insurances and housing benefits and entitlements; providing policy, procedures and advisory services to managers and employees in the resolution of disputes; and monitoring and auditing the application of these policies and procedures.

The increase of one person year is due to the addition of a new Pension Specialist position.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	17	486	415	415	400
Grants and Contributions	-	-	-	-	-
Other O & M	5	1,150	1,090	1,090	3,455
Total O & M	8	1,636	1,505	1,505	3,855
Total Capital	(32)	5,619	8,329	7,936	2,724
Total Expenditures	(26)	7,255	9,834	9,441	6,579
Total Revenues	(71)	200	700	700	418
Person Years					
Continuing	12	9.0	8.0	8.0	7.2
Casual	(20)	0.4	0.5	0.5	0.2
Total Person Years	10	9.4	8.5	8.5	7.4

* % Change from Revised Forecast to 1987-88 Main Estimates

REGIONAL OPERATIONS

The Regional Operations Division consists of regional personnel offices in Fort Smith, Inuvik, Iqaluit, Rankin Inlet and Cambridge Bay and a headquarters operation in Yellowknife. Each office is responsible for the delivery of recruitment services to departments, pay and benefit services to employees, and other related personnel services to employees and managers.

The funding and person years increases are based on a formula that estimates the increased personnel services required to accomodate overall government person year growth.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	14	2,451	2,149	2,149	1,979
Grants and Contributions	-	-	-	-	-
Other O & M	16	12,914	11,058	10,914	10,738
Total O & M	16	15,365	13,207	13,063	12,717
Total Capital	-	-	-	-	-
Total Expenditures	16	15,365	13,207	13,063	12,717
Total Revenues	-	88	88	88	67
Person Years					
Continuing	8	51.2	47.2	47.2	43.8
Casual	30	3.9	3.0	3.0	4.6
Total Person Years	9	55.1	50.2	50.2	48.4

*** % Change from Revised Forecast to 1987-88 Main Estimates**

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
NWTPSA PRESIDENT'S SALARY		
Union Liaison (Secondment to Northwest Territories Public Service Alliance).		
TOTAL NWTPSA PRESIDENT'S SALARY	57	55
TOTAL DEPARTMENT	57	55

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
OTHER RECOVERIES				
Sundry	-	-	-	55
Recovery of Prior Year Expenses	-	-	-	21
Ration Repayments	88	88	88	67
TOTAL OTHER RECOVERIES	88	88	88	143
TOTAL OPERATING INCOME	88	88	88	143
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	200	700	700	418
TOTAL SALE OF ASSETS	200	700	700	418
TOTAL CAPITAL INCOME	200	700	700	418
TOTAL REVENUES	288	788	788	561

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,399	375	299	415	315	209
Grants/Contributions	-	-	-	-	-	-
Other O & M	5,767	2,221	1,557	2,536	1,623	1,186
Total O & M	8,166	2,596	1,856	2,951	1,938	1,395
Capital						
Buildings and Works	1,330	-	853	1,304	520	402
Acquisition of Equipment	1,210	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	2,540	-	853	1,304	520	402
Total Expenditures	10,706	2,596	2,709	4,255	2,458	1,797
Person Years						
Continuing	48.2	8.0	6.0	8.0	6.0	4.0
Casual	2.3	0.7	0.3	0.5	0.7	0.5
Total Person Years	50.5	8.7	6.3	8.5	6.7	4.5

Justice

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- To provide direction to the department to ensure that programs are delivered efficiently and effectively and government priorities are met.
	- To provide financial, administrative and personnel related support services to the department.
	- To provide services to the NWT Law Reform Committee and ensure that the Criminal Compensation Program is carried out.
	- To develop departmental policies, to evaluate and monitor the effectiveness of departmental programs and to improve and enhance departmental programs where necessary.
. Police Services Agreement	- To set goals and objectives for the policing program in the NWT and in conjunction with the Royal Canadian Mounted Police, ensure that appropriate police services are made available to the residents of the NWT.
. Legal Aid	- To provide legal aid to all eligible persons in the NWT within the provisions of the Legal Services Act and its regulations.
	- To continue to monitor and, where appropriate, enhance the present system of delivery of legal aid services.
. Lawyer Support Services	- To proceed to finalize and install a suitable computer system for the Public Trustee Office.
	- To effectively respond to increasing requirements by government departments for legal services.
	- To provide legislation drafting services to departments and the Executive Council on a timely basis.
	- To revise statutes of the Northwest Territories in both English and French, by 1989.
	- To develop and implement working procedures to ensure a responsive and efficient provision of legal services on all legal issues within the government.

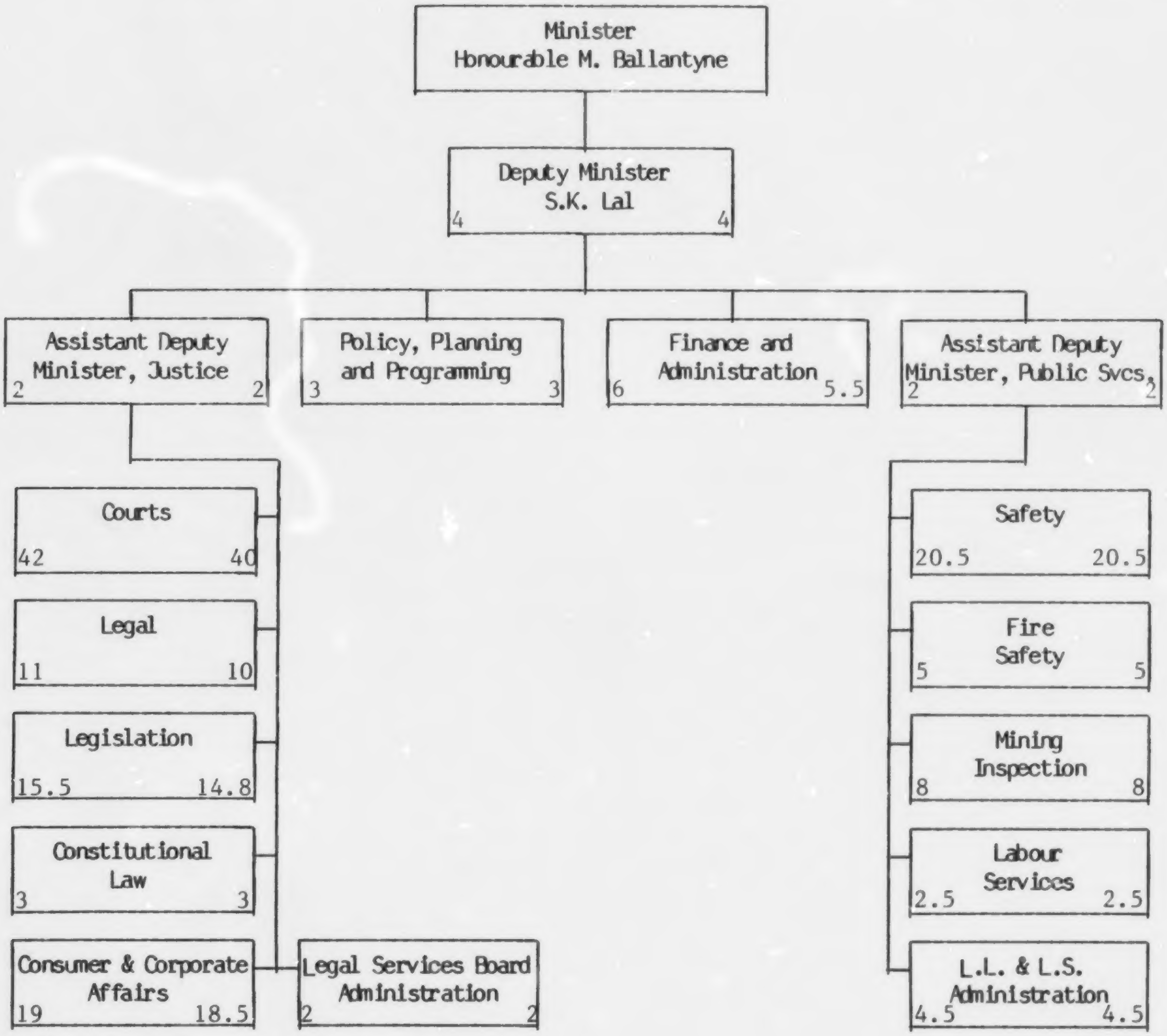
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Court Services	- To continue to improve the accessibility of justice and court services to the residents of the NWT.
	- To provide efficient and accurate administrative support to the judiciary.
	- To establish automation within the court system.
	- To improve the Justice of the Peace Program so that the Justice of the Peace Courts can function effectively in all communities in the NWT.
. Consumer and Corporate Affairs	- To provide an efficient system for licensing functions and educating consumers with respect to their rights and responsibilities.
	- To provide an efficient system for the public registration of a wide variety of legal documents.
	- To provide for proper and efficient regulation of the insurance industry in its operations in the NWT and to respond to complaints related thereto.
	- To provide a system for the resolution of disputes between landlords and tenants, and to provide for the education of landlords and tenants as to their individual rights and obligations.
	- To provide a system for the licensing of insurance companies, professional persons, and businesses.
	- To conduct a study to determine the feasibility of computerizing licensing functions and public registration of legal documents.
. Safety	- To inspect and monitor worksites and public buildings throughout the NWT.
	- To promote a better understanding of public safety issues by providing information and educational material to workers, management and the general public.
	- To promote fire training and prevention throughout the NWT.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Mining Inspection Services	- To carry out inspections, monitoring and investigations where required to all mines in the NWT to ensure that legislated standards, safety practices and environmental conditions are met.
	- In cooperation with the mining industry, ensure applicable certification standards required under legislation are met.
. Liquor Board and Labour Services	- Develop methods of administration related to amendments to the Labour Standards Act.
	- Ensure compliance with the requirements of the Labour Standards Act.
	- Improve public awareness of the Labour Standards Act.
	- Improve liquor inspection services and expand involvement at community levels.

ORGANIZATION CHART
DEPARTMENT OF JUSTICE


Minister
Honourable M. Ballantyne
Deputy Minister
S.K. Lal
4 4
Assistant Deputy Minister, Justice
2 2
Policy, Planning and Programming
3 3
Finance and Administration
6 5.5
Assistant Deputy Minister, Public Svcs,
2 2
Courts
42 40
Legal
11 10
Legislation
15.5 14.8
Constitutional Law
3 3
Consumer & Corporate Affairs
19 18.5
Legal Services Board Administration
2 2
Safety
20.5 20.5
Fire Safety
5 5
Mining Inspection
8 8
Labour Services
2.5 2.5
L.L. & L.S. Administration
4.5 4.5

Staffing Information

The department has a total of 150 positions, distributed as shown in the left of the chart box.
The department has a total of 145.3 person years, distributed as shown in the right of the chart box.

Symbol key

—— Denotes direct report relationship.

DEPARTMENTAL OVERVIEW

The Department of Justice is responsible for providing a full range of legal services and legislative drafting for all government departments and the Executive Council. It provides administrative support to the Supreme Court and Territorial Court and is responsible for the overall provision of legal programs available to the residents of the NWT. These programs include Criminal Injuries Compensation, Consumer Services and Victims of Crime initiatives.

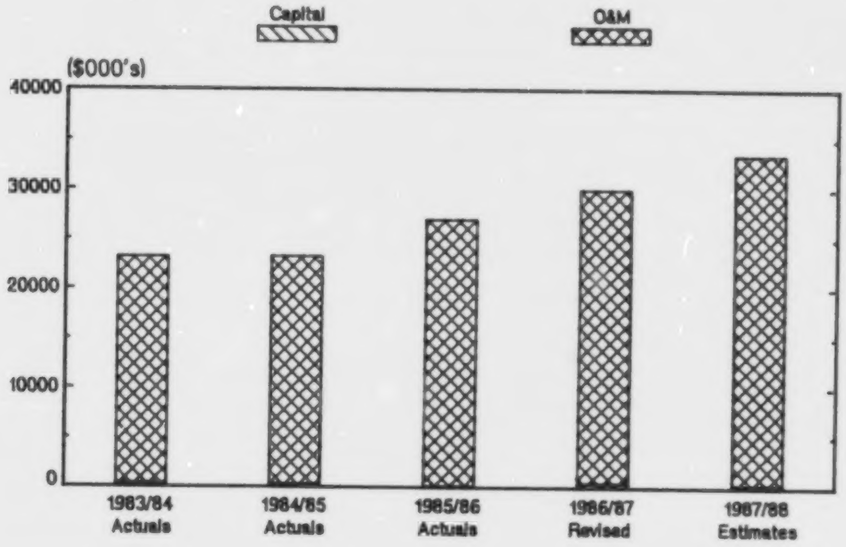
The department is also responsible for the setting of goals and objectives for police services in the NWT and in conjunction with the Royal Canadian Mounted Police, maintaining appropriate police services.

Through appropriate committees and boards, the department is responsible for providing administrative services in the field of Law Reform, Legal Aid and Liquor Licensing.

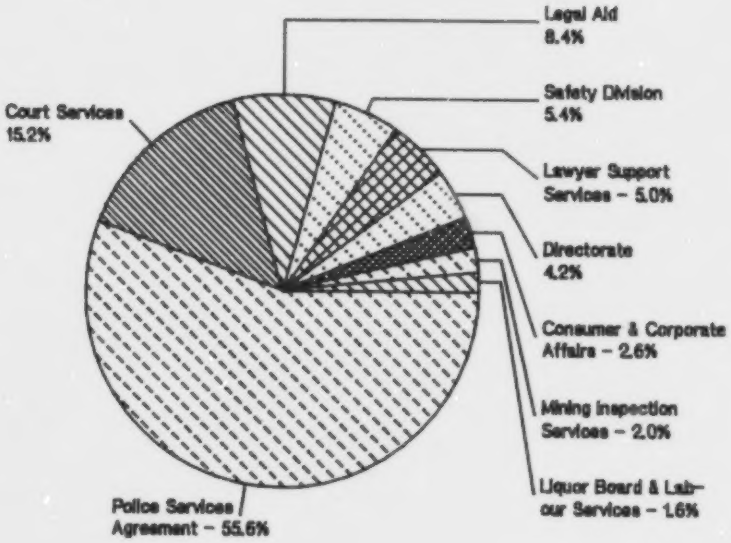
In addition, the department is responsible for Labour Services, Public Safety and Mining Inspection Services.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	8	7,201	6,633	6,400	6,018
Grants and Contributions	8	1,438	1,329	1,329	858
Other O & M	13	24,574	21,603	21,426	19,997
Total O & M	12	33,213	29,565	29,155	26,873
Total Capital	(36)	266	420	160	94
Total Expenditures	11	33,479	29,985	29,315	26,967
Revenues	3	4,112	3,975	3,749	4,207
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	9	145.3	133.1	127.8	120.3
Casual	60	8.5	5.3	5.3	15.4
Revolving	-	-	-	-	-
TOTAL	11	153.8	138.4	133.1	135.7

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE

The Directorate develops operating guidelines and policy proposals for Executive Council consideration, represents the Department of Justice at senior management reviews and provides the financial administration for the department. Another responsibility is to act as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police in the planning of policing services within the Northwest Territories.

The Directorate monitors the progress towards departmental goals and ensures that the overall philosophy of the government is reflected in all divisional programs. Planning and policy development is also performed by the Directorate.

Financial and administration services are provided to the department. This includes authorizing and processing all financial transactions, assisting in negotiating federal/territorial agreements, coordinating all automation projects and monitoring policing costs.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	929	930	868	842
Grants and Contributions	-	2	2	2	2
Other O & M	71	450	262	172	182
Total O & M	15	1,381	1,194	1,042	1,026
Total Capital	-	-	-	-	-
Total Expenditures	15	1,381	1,194	1,042	1,026
Total Revenues	-	46	46	46	16
Person Years					
Continuing	4	16.5	15.8	14.5	16.2
Casual	150	2.0	0.8	0.8	3.3
Total Person Years	11	18.5	16.6	15.3	19.5

* % Change from Revised Forecast to 1987-88 Main Estimates

POLICE SERVICES AGREEMENT

The Police Services Agreement provides for the Government of the Northwest Territories' costs for policing services by the Royal Canadian Mounted Police. It is comparable to agreements in force with the Yukon Territory and all provinces except Ontario and Quebec. The Northwest Territories Agreement with the Royal Canadian Mounted Police differs from those in other jurisdictions in that certain historical non-police functions, which have been discontinued elsewhere, will continue to be carried out by the Royal Canadian Mounted Police in the Northwest Territories.

The Government of the Northwest Territories has an agreement with the Department of Indian Affairs and Northern Development for a Native Special Constables Program to carry out certain policing functions in communities.

The funding identified for 1987-88 represents 64% of the cost of territorial police services in the Northwest Territories. By agreement, the percentage of 64% shall be increased by 2% per annum until a maximum of 70% is reached in the fiscal year April 1, 1990 to March 31, 1991.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	12	18,472	16,484	16,484	15,569
Total O & M	12	18,472	16,484	16,484	15,569
Total Capital	-	-	-	-	-
Total Expenditures	12	18,472	16,484	16,484	15,569
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

LEGAL AID

Established under the Legal Services Act, the Legal Services Board ensures the provision of legal aid to eligible persons throughout the Northwest Territories. Financial criteria are established to determine eligibility for legal aid in both criminal and civil matters.

The Board is responsible for providing funding to the Northwest Territories Native Courtworkers Association, Maliganik Tukisiniakvik, Keewatin Inuit Association, and the Western Arctic Law Centre Society. These organizations provide regional legal aid, paralegal and courtworker services.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	84	80	80	79
Grants and Contributions	7	1,399	1,301	1,301	836
Other O & M	25	1,307	1,045	1,045	1,277
Total O & M	15	2,790	2,426	2,426	2,192
Total Capital	-	-	-	-	-
Total Expenditures	15	2,790	2,426	2,426	2,192
Total Revenues	(2)	1,384	1,416	1,202	1,438
Person Years					
Continuing	-	2.0	2.0	2.0	2.9
Casual	-	0.3	0.3	0.3	0.8
Total Person Years	-	2.3	2.3	2.3	3.7

* % Change from Revised Forecast to 1987-88 Main Estimates

LAWYER SUPPORT SERVICES

This activity is comprised of three divisions: Legal, Legislation, and Constitutional Law.

The Legal division provides legal services to all government departments, several boards, and the Northwest Territories Housing Corporation. Also within this section, the Public Trustee Office provides for the administration of estates or trusts.

The Legislation division is responsible for drafting Bills for the Legislative Assembly and regulations and orders made pursuant to territorial Acts. This section is responsible for coordinating the preparation of the revised statutes of the Northwest Territories in both English and French and for the publication of all Acts, regulations, orders and the Northwest Territories Gazette.

The Constitutional Law division is responsible for constitutional development in the GNWT. This includes aboriginal rights, program transfers, federal/territorial negotiations and the impact of native comprehensive claims.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	28	1,335	1,040	980	722
Grants and Contributions	-	3	3	3	3
Other O & M	38	337	243	206	204
Total O & M	30	1,675	1,286	1,189	929
Total Capital	-	-	-	-	-
Total Expenditures	30	1,675	1,286	1,189	929
Total Revenues	5	114	108	80	106
Person Years					
Continuing	23	27.8	22.6	21.3	13.7
Casual	138	3.1	1.3	1.3	2.5
Total Person Years	29	30.9	23.9	22.6	16.2

* % Change from Revised Forecast to 1987-88 Main Estimates

COURT SERVICES

Court Services is responsible for providing technical, administrative and financial support to the Supreme and Territorial Courts in the Northwest Territories. Included in this role is a sheriff and bailiff function, a court reporting service and a court library.

This activity is also responsible for the administration of the Justice of the Peace and Coroners' programs which include recruitment and training.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	6	2,081	1,952	1,877	1,853
Grants and Contributions	-	3	3	3	3
Other O & M	7	2,959	2,760	2,710	2,166
Total O & M	6	5,043	4,715	4,590	4,022
Total Capital	(62)	110	296	36	5
Total Expenditures	2	5,153	5,011	4,626	4,027
Total Revenues	1	660	649	649	559
Person Years					
Continuing	2	40.0	39.0	37.0	36.9
Casual	27	1.4	1.1	1.1	2.0
Total Person Years	3	41.4	40.1	38.1	38.9

* % Change from Revised Forecast to 1987-88 Main Estimates

CONSUMER AND CORPORATE AFFAIRS

Consumer and Corporate Affairs Division is comprised of four sections, with responsibilities as follows:

- Consumer Affairs, has responsibility for the administration and enforcement of Consumer Protection, Landlord and Tenant, and Lotteries Acts.
- Licensing, administers licensing and registration provisions of Business Licenses, Insurance, all (Medical) Professions Acts, and also regulates the insurance industry.
- Vital Statistics is responsible for the registration of all vital events in the NWT such as: births, deaths, marriages, changes of name, and adoptions. Vital Statistics also issues certificates in respect of the foregoing.
- Legal Registries/Land Titles is responsible for the registration of a wide variety of legal documents, such as, documents evidencing an interest in real property; for registering all profit and non-profit corporations operating in the NWT; and for maintaining a system for the protection of persons as investors in the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	9	751	687	651	635
Grants and Contributions	900	10	1	1	-
Other O & M	39	88	63	63	61
Total O & M	13	849	751	715	696
Total Capital	-	-	-	-	-
Total Expenditures	13	849	751	715	696
Total Revenues	12	1,124	1,003	995	1,096
Person Years					
Continuing	7	18.5	17.2	16.5	14.9
Casual	-	1.1	1.1	1.1	3.6
Total Person Years	7	19.6	18.3	17.6	18.5

*** % Change from Revised Forecast to 1987-88 Main Estimates**

SAFETY DIVISION

The Safety division encompasses regulatory and administrative responsibilities for fire, electrical, mechanical, gas and occupational health and safety. These responsibilities include training of professional volunteer fire chiefs and fire departments; investigation of fires and occupational related safety and health hazards; inspection of buildings and work areas and review of plans to ensure compliance with all responsibility areas in all communities in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and those about to enter the work force.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	1	1,211	1,189	1,189	1,140
Grants and Contributions	-	11	11	11	11
Other O & M	32	573	432	432	297
Total O & M	9	1,795	1,632	1,632	1,448
Total Capital	45	93	64	64	30
Total Expenditures	11	1,888	1,696	1,696	1,478
Total Revenues	3	266	258	282	229
Person Years					
Continuing	13	25.5	22.5	22.5	22.2
Casual	-	-	-	-	1.9
Total Person Years	13	25.5	22.5	22.5	24.1

*** % Change from Revised Forecast to 1987-88 Main Estimates**

MINING INSPECTION SERVICES

Mining Inspection Services administers and implements the NWT Mining Safety Act and its regulations along with other applicable legislation and safety codes.

The responsibilities include: the provision of inspection services to mines, quarries, exploration sites and abandoned mines; the provision of mine rescue training and equipment to all NWT mines; the maintenance of mine rescue equipment, and administration of the NWT Mine Occupational Health and Safety Board; the setting of standards for mine supervisors and other key occupations; and the provision of examinations and accreditation to ensure that the required standards are met.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	4	481	462	462	460
Grants and Contributions	25	10	8	8	3
Other O & M	46	188	128	128	113
Total O & M	13	679	598	598	576
Total Capital	5	63	60	60	59
Total Expenditures	12	742	658	658	635
Total Revenues	35	88	65	65	58
Person Years					
Continuing	-	8.0	8.0	8.0	7.6
Casual	-	0.1	0.1	0.1	0.2
Total Person Years	-	8.1	8.1	8.1	7.8

* % Change from Revised Forecast to 1987-88 Main Estimates

LIQUOR BOARD AND LABOUR SERVICES

The Labour Standards Officer administers the Labour Standards Act. Pursuant to the Act, the officer and staff receive and investigate complaints from employees. The Labour Standards Officer makes decisions as required by the Act. Those decisions may be appealed to the Labour Standards Board. The Labour Standards Officer, in his role as Fair Practices Officer, accepts, investigates, and rules on complaints received under the Fair Practices Act, and makes recommendations to the Minister with respect to disposition of complaints.

Established by the Labour Standards Act, the Labour Standards Board is responsible for hearing appeals from any decisions or orders of the Labour Standards Officer.

Established by the Liquor Act, the Liquor Licensing Board is responsible for granting, renewing, transferring, suspending and cancelling licenses and permits; controlling the conduct of licensees, their management and equipment in licensed premises; and defining the conditions under which liquor may be sold or consumed.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	12	329	293	293	287
Grants and Contributions	-	-	-	-	-
Other O & M	7	200	186	186	128
Total O & M	10	529	479	479	415
Total Capital	-	-	-	-	-
Total Expenditures	10	529	479	479	415
Total Revenues	-	430	430	430	705
Person Years					
Continuing	16	7.0	6.0	6.0	5.9
Casual	(16)	0.5	0.6	0.6	1.1
Total Person Years	13	7.5	6.6	6.6	7.0

*** % Change from Revised Forecast to 1987-88 Main Estimates**

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
GRANTS		
DIRECTORATE		
Grant supporting the annual Uniform Law Conference - Assistance in providing information to the territories and provinces on the uniform standardization of Canadian Provincial Statutes.	2	2
LAWYER SUPPORT SERVICES		
Canada Law Information Council - A grant to the Council to provide support for the National Conference.	3	3
COURT SERVICES		
Canadian Association of Provincial Court Judges - To assist the Canadian Association of Provincial Court Judges with their annual operating costs.	3	3
SAFETY DIVISION		
NWT Association of Fire Chiefs and Firefighters - A grant for the operation of the NWT Fire Chiefs and Firefighters Association.	10	10
MINING INSPECTION SERVICES		
Mine Rescue Competition - A grant to defray the costs of travel and expenses for the NWT representative attending the annual National Mine Rescue Safety Competition.	5	3
Territorial Mine Accident Prevention Association - A grant to the Territorial Mine Accident Prevention Association for the preparation of material for the prevention of mine accidents.	5	5
TOTAL GRANTS	28	26

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
CONTRIBUTIONS		
LEGAL AID		
NWT Native Courtworkers Association - Funding provided to assist native people in matters related to the justice system.	635	614
Maliganik Tukisiniakvik - Funding provided to a regional legal aid office for lawyer and paralegal support services.	458	392
Keewatin Inuit Association - Funding provided to staff a courtworker position in the Keewatin.	54	52
Arctic Public Legal Education & Information Society - This organization educates the public on legal matters such as court proceedings.	52	50
Western Arctic Law Centre Society - Funding provided to a regional legal aid office for lawyer and paralegal support services.	200	193
CONSUMER AND CORPORATE AFFAIRS		
Consumer Association of Canada - To provide assistance for office operational expenses.	10	1
SAFETY DIVISION		
Canada Safety Council - To assist the Canada Safety Council in promoting safety throughout the NWT.	1	1
TOTAL CONTRIBUTIONS	1,410	1,303
TOTAL GRANTS AND CONTRIBUTIONS	1,438	1,329

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION		
Legal Review Funding has been provided to enable a study of the effects that the Western Arctic Land Claim Agreement and enabling legislation will have on the laws of the Northwest Territories.	54	-
Administration of Inuvialuit Title The registration and filing of land titles in the area affected by the agreement.	54	-
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	108	-
NORTHERN OIL & GAS ACTION PROGRAM		
The Northern Oil and Gas Action Program (NOGAP) is a program approved and funded by the federal government to underwrite research and development of policies, plans and programs to enable the federal and territorial governments to prepare effectively for possible oil and gas development in the Beaufort Sea region. NOGAP is a seven year program (1984-85 to 1990-91) for which the first four years of funding were approved by the federal Treasury Board in July, 1984. The Impact on Consumer Services project has been assigned to the Department of Justice for the 1987-88 fiscal year.		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	14	38
ESTATES CLERK		
On behalf of the Department of Indian and Northern Affairs, administer estates of native persons.		
TOTAL ESTATES CLERK	46	42

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
SAFETY EDUCATION PROGRAM		
Public Information. This agreement provides material for occupational safety and preventative measures at the worksite.		
TOTAL SAFETY EDUCATION PROGRAM	68	-
ABORIGINAL LANGUAGE NEEDS REVIEW		
To provide a framework within which aboriginal language initiatives can be introduced throughout the NWT.		
TOTAL ABORIGINAL LANGUAGE NEEDS REVIEW	95	-
TOTAL DEPARTMENT	331	80

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
TAXATION REVENUE				
Insurance Companies Tax	525	425	425	548
TOTAL TAXATION REVENUE	525	425	425	548
GENERAL REVENUES				
Business Licenses	73	75	75	73
Professional Licenses	23	20	20	27
Insurance Licenses	90	85	85	94
Liquor Licensing Board	430	430	430	705
Lottery Licenses	12	15	15	-
Companies & Societies Registration	228	225	217	202
Vendor,Direct,Seller Fees	5	3	3	5
Document Fees	110	106	106	93
Securities Fees	33	26	26	29
Public Trustee Fees	52	50	22	49
Fine & Court Fees	260	250	250	255
Vital Statistics Fees	25	23	23	25
Electrical Permits	149	125	149	111
Gas Permits	15	15	15	11
Gun Control Permits	12	12	12	16
Boiler Registration	25	41	41	38
Miscellaneous Inspections	9	9	9	1
TOTAL GENERAL REVENUES	1,551	1,510	1,498	1,734
TRANSFER PAYMENTS				
Legal Aid	1,046	1,080	866	1,172
Native Court Workers	317	307	307	245
Air Charters & Transcripts	250	250	250	201
Criminal Injuries	46	46	46	5
Gun Control Program	41	40	40	50
Justice Information System	97	97	97	37
Labour Canada Agreement	68	68	68	68
TOTAL TRANSFER PAYMENTS	1,865	1,888	1,674	1,778
OTHER RECOVERIES				
Sundry	-	-	-	1
Recovery of Prior Year Expenses	-	-	-	10

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
NWT Housing Corporation Lawyer	62	58	58	57
Mine Safety Inspections	88	65	65	58
Legal Aid Repayments	21	29	29	21
TOTAL OTHER RECOVERIES	171	152	152	147
TOTAL OPERATING INCOME	4,112	3,975	3,749	4,207
TOTAL REVENUES	4,112	3,975	3,749	4,207

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,752	-	-	449	-	-
Grants/Contributions	1,438	-	-	-	-	-
Other O & M	24,099	-	67	408	-	-
Total O & M	32,289	-	67	857	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	184	14	68	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	184	14	68	-	-	-
Total Expenditures	32,473	14	135	857	-	-
Person Years						
Continuing	137.3	-	-	8.0	-	-
Casual	8.0	-	-	0.5	-	-
Total Person Years	145.3	-	-	8.5	-	-

NOTES

Government Services

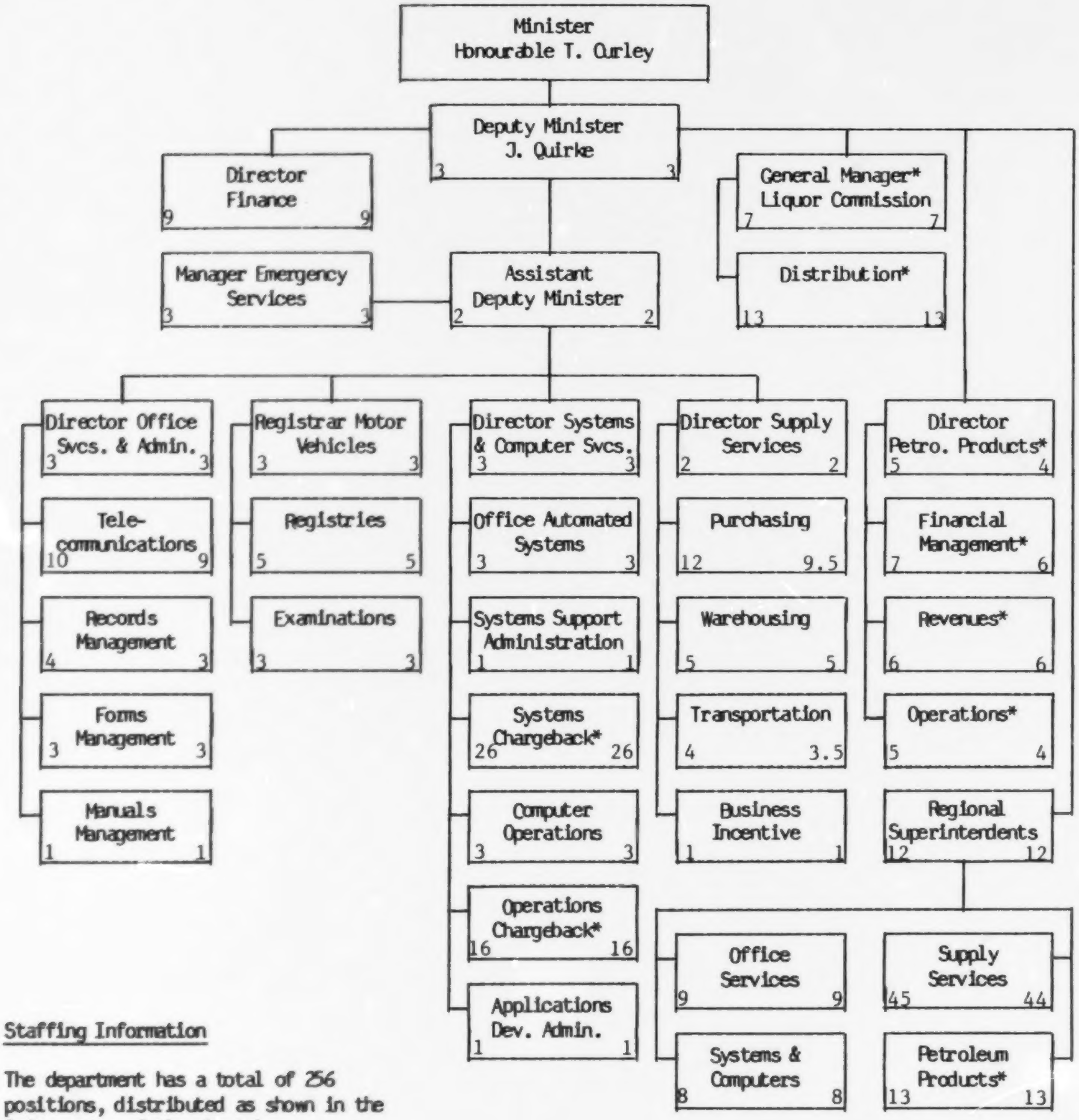
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Participate with the federal departments of Environment and Indian and Northern Affairs to study long term preventive measures and flood control for the Hay River.
	- Monitor the progress of the National Transportation Act and its implications for the Northwest Territories.
	- Monitor and evaluate the effectiveness of the department's performance measurement system.
	- Implement the department's affirmative action program to achieve stated goals and objectives.
. Office Services & Administration	- Evaluate the feasibility of implementing electronic mail to government departments.
	- Evaluate the feasibility of designing government forms by a computer related system.
	- Initiate the development of a communications system network.
. Systems & Computer Services	- develop and have approved a Government of North-West Territories data communications network.
	- Develop and implement system and program documentation standards.
	- Implement a disaster recovery plan for headquarters and regional computer centres.
	- Co-ordinate the preparation of the electronic data processing plans with departmental operational plans.
	- Institute user department project progress management reporting.
. Supply Services	- Pursue the implementation of automated systems to support a more efficient goods acquisition process.
	- Develop an automated system for the issue of

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	air charter contracts and inventories of acceptable air carrier equipment and flight crews. - Review feasibility of increasing the value of local purchasing authority.
. Motor Vehicles	- Expand the current public awareness program. - Develop a publicity program dealing specifically with issues arising from the new Vehicles Act. - Develop a system of mail renewals for driver licences and vehicle registrations. - Implement a system for staggering vehicle registrations.
. Liquor Commission	- Implement the contracting out of the retail operations of the government run liquor outlets in Hay River and Inuvik. - Develop a new formula for the retail selling price of alcoholic products.
. Petroleum Products	- Monitor the effectiveness of the decentralization of the petroleum products program in the Keewatin Region. - Prepare discussion papers for consideration of the Executive Council including such capital items like costs as a component of the retail price of petroleum products.

ORGANIZATION CHART
DEPARTMENT OF GOVERNMENT SERVICES


Minister
Honourable T. Curley
Deputy Minister
J. Quirke
3 3
Director
Finance
9 9
General Manager*
Liquor Commission
7 7
Manager Emergency
Services
3 3
Assistant
Deputy Minister
2 2
Distribution*
13 13
Director Office
Svcs. & Admin.
3 3
Tele-
communications
10 9
Records
Management
4 3
Forms
Management
3 3
Manuals
Management
1 1
Registrar Motor
Vehicles
3 3
Registries
5 5
Examinations
3 3
Director Systems
& Computer Svcs.
3 3
Office Automated
Systems
3 3
Systems Support
Administration
1 1
Systems
Chargeback*
26 26
Computer
Operations
3 3
Operations
Chargeback*
16 16
Applications
Dev. Admin.
1 1
Director Supply
Services
2 2
Purchasing
12 9.5
Warehousing
5 5
Transportation
4 3.5
Business
Incentive
1 1
Director
Petro. Products*
5 4
Financial
Management*
7 6
Revenues*
6 6
Operations*
5 4
Regional
Superintendents
12 12
Office
Services
9 9
Supply
Services
45 44
Systems &
Computers
8 8
Petroleum
Products*
13 13

Staffing Information

The department has a total of 256 positions, distributed as shown in the left corner of the chart box.
158 positions by appropriation
98 positions by revolving fund.

The department has a total of 247 person years, distributed as shown in the right corner of the chart box.
152 person years by appropriation
95 person years by revolving fund.

Symbol Key

——— Denotes direct reporting relationship.
— — — Denotes policy reporting relationship.
* Denotes revolving fund or chargeback centre.

DEPARTMENTAL OVERVIEW

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, communications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services, Office Service and Administration, and Systems and Computer Services Divisions.

The department also provides services directly to the public. The Petroleum Products Division provides petroleum products to 42 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories. The Motor Vehicles Division registers vehicles and licences drivers while enforcing the Motor Vehicles Act.

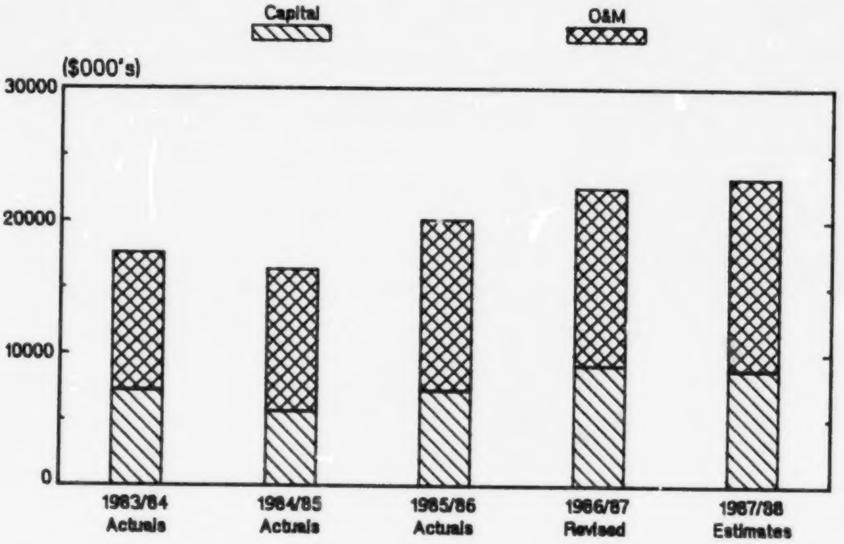
The department also mitigates the effects of civil emergency situations that threaten life or property within the Northwest Territories through its emergency measures function.

The Directorate, Office Services and Administration provide internal policy, planning, financial and administrative services to the department.

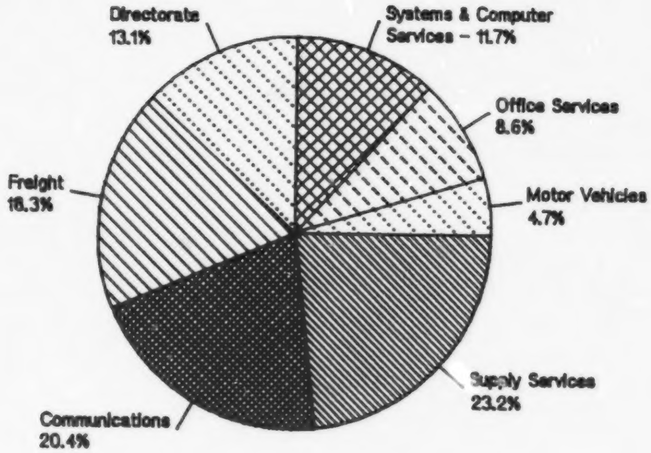
Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	6	6,916	6,522	6,482	5,938
Grants and Contributions	-	-	-	-	-
Other O & M	9	7,563	6,889	6,847	6,951
Total O & M	7	14,479	13,411	13,329	12,889
Total Capital	-	9,093	9,108	8,795	7,210
Total Expenditures	4	23,572	22,519	22,124	20,099
Revenues	5	13,006	12,347	12,852	13,127
Revolving Funds	8	63,543	58,748	58,748	54,933

PERSON YEAR SUMMARY

Continuing	3	152.0	147.0	147.0	127.9
Casual		-	1.8	1.8	10.4
Revolving	8	99.8	92.2	92.2	83.7
TOTAL	4	251.8	241.0	241.0	222.0

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE

The Government Services Directorate includes the Deputy Minister, the Assistant Deputy Minister, the financial staff and the emergency services staff. The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate develops and recommends to the Minister policies relating to the department's responsibilities. Government presentations to regulatory commissions and investigative committees concerning areas of interest, such as communications and air and marine transportation are prepared by the Directorate for the Minister and Executive Council.

The financial staff provides support services to the divisions, gives advice on financial concerns, and coordinates the budget process for the department.

The emergency measures service ensures that the Northwest Territories is in a position to respond to civil emergencies.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	8	1,468	1,352	1,352	1,140
Grants and Contributions	-	-	-	-	-
Other O & M	7	423	394	285	867
Total O & M	8	1,891	1,746	1,637	2,007
Total Capital	-	15	15	15	10
Total Expenditures	8	1,906	1,761	1,652	2,017
Total Revenues	-	121	121	121	657
Person Years					
Continuing	3	29.0	28.0	28.0	22.9
Casual		-	0.4	0.4	1.0
Total Person Years	2	29.0	28.4	28.4	23.9

* % Change from Revised Forecast to 1987-88 Main Estimates

OFFICE SERVICES AND ADMINISTRATION

The Office Services and Administration Division provides a variety of specialized services to all government departments. These services include records management, forms design and management, manuals writing, mail distribution, telephone planning and services, telex and facsimile services as well as repairs to office machinery. The division is also responsible for the distribution of office furniture and equipment to all departments.

The division researches communication issues and prepares interventions for submission to regulatory agencies such as the Canadian Radio-Telecommunications Commission.

The division is also responsible for the provision of administrative services to the department and the monitoring of the department's affirmative action program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	1,079	1,020	1,020	988
Grants and Contributions	-	-	-	-	-
Other O & M	34	172	128	128	61
Total O & M	8	1,251	1,148	1,148	1,049
Total Capital	(29)	1,383	1,955	1,282	1,068
Total Expenditures	(15)	2,634	3,103	2,430	2,117
Total Revenues	-	-	-	-	-
Person Years					
Continuing	3	28.0	27.0	27.0	25.7
Casual		-	0.3	0.3	1.4
Total Person Years	2	28.0	27.3	27.3	27.1

* % Change from Revised Forecast to 1987-88 Main Estimates

SYSTEMS & COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems. The direct operations and maintenance costs are recovered in large part from the departments and agencies which make use of these services and resources. A full range of computing expertise, hardware resources and related services are available.

The office automated systems section provides support to departments requiring assistance for the acquisition, maintenance, and use of micro-computers, word processors, and terminals.

The computer services section provides a variety of services related to the operation of the mainframe computer systems and the software that is made available to the government's computer users.

The applications development and support services section provides all analysis, design, programming, testing and implementation services for computer information systems development projects. This unit is also responsible for the enhancement and maintenance of these systems.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	11	992	892	892	653
Grants and Contributions	-	-	-	-	-
Other O & M	3	705	681	681	398
Total O & M	7	1,697	1,573	1,573	1,051
Total Capital	(41)	1,575	2,687	2,075	2,560
Total Expenditures	(23)	3,272	4,260	3,648	3,611
Total Revenues	-	-	-	-	-
Person Years					
Continuing	11	19.0	17.0	17.0	11.5
Casual		-	0.1	0.1	0.7
Total Person Years	11	19.0	17.1	17.1	12.2

* % Change from Revised Forecast to 1987-88 Main Estimates

SUPPLY SERVICES

Supply Services is responsible for the delivery of a wide variety of materials and service management programs to government departments. These programs include procurement of materials and services, warehousing and distribution of common-use items, marketing of surplus items, courier service and aircraft charter management.

The division has responsibility for the administration of the government's business incentive policy and issues the registry that lists all approved northern contractors.

The division administers the transportation assistance program for Pelly Bay and Snare Lakes.

The division also prepares decision papers for the Minister and Executive Council on matters dealing with air and marine transportation. The division will monitor the impact of changes to the Federal National Transportation Act on the Northwest Territories, once the revised Act is passed by parliament.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	2,943	2,840	2,800	2,786
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	417	428	428	399
Total O & M	2	3,360	3,268	3,228	3,185
Total Capital	(85)	31	216	1,296	110
Total Expenditures	(2)	3,391	3,484	4,524	3,295
Total Revenues	2	51	50	50	180
Person Years					
Continuing	1	65.0	64.0	64.0	58.6
Casual		-	0.6	0.6	6.2
Total Person Years	-	65.0	64.6	64.6	64.8

* % Change from Revised Forecast to 1987-88 Main Estimates

TELECOMMUNICATIONS

The telecommunications budget, administered by the Office Services division, pays for communication services used by the Government of the NWT. This includes facsimile rentals, telex transmission costs, the acquisition of telephone systems, telephone rental and installation costs, and mail delivery and postage costs.

This budget also includes funding for the maintenance and repair of all standard office equipment and the printing of the government's internal telephone directory.

The 1987-88 increase is mainly related to postal and telephone rate increases as well as growth in the public service.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	16	2,958	2,547	2,559	2,485
Total O & M	16	2,958	2,547	2,559	2,485
Total Capital	-	-	-	-	-
Total Expenditures	16	2,958	2,547	2,559	2,485
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

FREIGHT

The freight budget administered by the Supply Services Division, pays for freight and cartage charges on operations and maintenance supplies bought through the Government Services purchasing system or from warehouse inventories.

The budget also pays for the sea-lift marshalling services in Hay River, Fort Churchill and Montreal.

Included in this budget is funding for the transportation assistance program for Pelly Bay and Snare Lakes.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	4	2,646	2,533	2,588	2,390
Total O & M	4	2,646	2,533	2,588	2,390
Total Capital	-	-	-	-	-
Total Expenditures	4	2,646	2,533	2,588	2,390
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

MOTOR VEHICLES

The Motor Vehicles Division is responsible for the registration and licensing of motor vehicles and drivers within the Northwest Territories. The division administers the sale of licences and vehicle registrations by private agency contracts throughout the Northwest Territories.

Responsibilities include the filing and maintenance of driver's licences, vehicle registrations and driver records and the provision of driver abstracts to insurance companies. The division's driver examiners administer the class system of driver licensing and the RCMP provide limited driver testing in off-highway and remote communities for restricted licences.

With the passage of a new Vehicles Act, a Public Awareness Program will be initiated. The division has issued a series of pamphlets of interest to motorists, covering topics such as registering a vehicle and obtaining a driver's licence.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	434	418	418	371
Grants and Contributions	-	-	-	-	-
Other O & M	35	242	178	178	351
Total O & M	13	676	596	596	722
Total Capital	-	-	-	-	-
Total Expenditures	13	676	596	596	722
Total Revenues	11	2,362	2,111	2,111	1,677
Person Years					
Continuing	-	11.0	11.0	11.0	9.2
Casual		-	0.4	0.4	1.1
Total Person Years	(3)	11.0	11.4	11.4	10.3

*** % Change from Revised Forecast to 1987-88 Main Estimates**

PETROLEUM PRODUCTS

The Petroleum Products division provides a variety of petroleum products to 42 communities located throughout the Northwest Territories which are not served by the private sector. Products provided include heating oil, gasoline, aviation fuel and naphtha.

The revolving fund of $40,000,000 provides funds to purchase petroleum products from suppliers, pay commissions to contractors to distribute the products, operate and maintain tank farms and equipment, and pay salaries, wages and other expenses necessary for the daily operation of the division.

Prices for petroleum products were reduced in July and November,1986.

Capital plans for 1987-88 include the continuation of tank farm construction projects in Broughton Island and Arctic Bay, major tank farm upgrades in Grise Fiord, Baker Lake and Fort Franklin and the purchase of seven fuel delivery vehicles for various communities.

See the Revolving Fund Major Information Item for operational results and forecasted requirements.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	43	6,089	4,235	4,127	3,462
Total Expenditures	43	6,089	4,235	4,127	3,462
Total Revenues	-	-	-	-	538
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

LIQUOR COMMISSION

The Liquor Commission is responsible for the purchase, storage, distribution and retail sale of alcoholic beverages through liquor stores, agencies and various licensed premises in the Northwest Territories.

The Liquor Commission is contracting out its retail operations in Hay River and Inuvik to the private sector bringing the number of contracted liquor agencies to six. The only government run stores are in Norman Wells and Iqaluit. The agency in Tungsten was closed in 1986.

All costs associated with the procurement and retail selling of liquor are passed on to the consumer and all profits are deposited in the NWT consolidated revenue fund.

See the Revolving Fund Major Information Item for the Commission's operational results and forecasted requirements.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Total Revenues	4	10,472	10,065	10,570	10,075
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PETROLEUM PRODUCTS REVOLVING FUND
(Information Item)
($000's)

The Petroleum Products Revolving Fund was established under the Financial Administration Act, Supplementary Estimates Number 2 January 19, 1973. The fund provides working capital to finance the inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Authorized Limit	40,000	40,000	35,000
Approved staffing level	33.0	33.0	33.0
OPERATING RESULTS			
INCOME			
Sales Income after taxes	36,300	39,812	37,890
EXPENDITURES			
Salaries	1,642	1,462	1,597
Other O & M	6,632	5,700	4,664
Cost of goods sold	28,776	32,650	31,330
TOTAL EXPENDITURES	37,050	39,812	37,591
Surplus (Note)	(750)	-	299

Note: Estimates are budgeted on a break-even basis with any profits transferred to the general revenue fund and any deficits charged against an appropriation.

LIQUOR COMMISSION REVOLVING FUND

(Information Item)
($000's)

The Liquor Revolving Fund was established under the Northwest Territories Act. The fund provides working capital to finance the inventory of alcoholic beverages purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses.

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Authorized Limit	5,500	5,500	5,500
Approved staffing limit	20.0	20.0	20.0
OPERATING RESULTS			
INCOME			
Liquor Sales	25,413	25,904	24,543
Interest	-	65	-
Permits	160	190	73
TOTAL INCOME	25,573	26,159	24,616
EXPENDITURES			
Salaries	1,001	982	1,035
Other expenses	902	925	794
Cost of goods sold	13,198	13,682	12,712
TOTAL EXPENSES	15,101	15,589	14,541
Surplus	10,472	10,570	10,075

PUBLIC STORES REVOLVING FUND
(Information Item)
($000's)

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
To provide working capital to finance central warehousing of standard supply inventories.			
Operating Limit			
Yellowknife	300	300	300
Fort Smith	100	100	100
Inuvik	100	100	100
Iqaluit	275	275	300
Rankin Inlet	200	200	200
Cambridge Bay	200	200	100
Total Authorized Limit	1,175	1,175	1,100

OPERATING RESULTS

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
NET RECEIPTS			
Yellowknife	950	700	700
Fort Smith	-	-	-
Inuvik	65	50	65
Iqaluit	65	100	300
Rankin Inlet	40	200	200
Cambridge Bay	150	200	200
TOTAL	1,270	1,250	1,465
NET ISSUES			
Yellowknife	1,000	750	750
Fort Smith	-	-	-
Inuvik	65	50	60
Iqaluit	150	150	250
Rankin Inlet	140	250	250
Cambridge Bay	150	200	150
TOTAL	1,505	1,400	1,460

PUBLIC STORES REVOLVING FUND (continued)

(Information Item)
($000's)

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
WRITE-OFFS INCLUDING DECLARED SURPLUS:			
Yellowknife	-	10	2
Fort Smith	8	10	1
Inuvik	-	10	25
Iqaluit	10	25	-
Rankin Inlet	50	5	1
Cambridge Bay	-	15	-
TOTAL	68	75	29

Note: For the 1987-88 fiscal year all Public Stores Revolving Funds will be consolidated into one fund administered on a regional basis.

APPLICATIONS DEVELOPMENT AND SYSTEMS SUPPORT CENTRE

(Information Item)
($000's)

The Applications Development and Systems Support Services sections of Systems and Computer Services were placed on a cost recovery basis effective August 1, 1979. This centre provides services related to the design, development, and implementation of computer-based information systems.

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Authorized limit (Note 1)	2,280	1,770	1,742
Approved staffing limit (Notes 2 & 3)	26.0	22.0	20.0
OPERATING RESULTS			
INCOME			
Executive	-	15	25
NWT Housing Corporation	25	-	4
Financial Management Secretariat	63	25	68
Finance	396	292	263
Personnel	252	31	38
Justice	75	150	62
Government Services	245	305	430
Public Works & Highways	185	202	142
Renewable Resources	3	-	13
Municipal & Community Affairs	26	70	66
Health	230	126	110
Social Services	304	355	249
Economic Development & Tourism	62	15	117
Education	341	184	153
Culture & Communications	73	-	2
TOTAL INCOME	2,280	1,770	1,742
EXPENDITURES			
Salaries and Wages	1,400	1,128	934
Other O & M	880	642	899
TOTAL EXPENDITURE	2,280	1,770	1,833
Surplus (Note 4)	-	-	(91)

APPLICATIONS DEVELOPMENT AND SYSTEMS SUPPORT CENTRE (continued)

(Information Item)
($000's)

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS

Note 1: The authorized limit is determined by the level of funding available from user departments for systems development and support.

Note 2: Actual staffing levels are determined by the level of systems development and support funding available from user departments. The department has a required staffing level for 1987-88 of 26.0 person years.

Note 3: The management and administration functions of Systems Development and Support are excluded from the chargeback process. These sections are funded through an appropriation.

Note 4: Surplus earnings are returned to user departments on a percentage of contribution basis and deficits are provided for through Government Services appropriations or supplementary estimates.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

COMPUTER SERVICES AND TECHNICAL SUPPORT CENTRE

(Information Item)
($000's)

The Computer Services and Technical Support Sections of Systems and Computer Services was placed on a full cost recovery basis effective April 1, 1983. The division maintains and operates computing equipment in support of the applications of various departments. Associated services such as data control and technical support are also delivered through this section.

		1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Authorized Limit	(Note 1)	2,288	1,577	2,074
Approved Staffing Limit	(Note 2)	16.0	13.0	13.0
OPERATING RESULTS:				
INCOME				
Executive		27	24	24
NWT Housing Corporation		115	67	94
Financial Management Secretariat		43	23	42
Finance		1,061	792	936
Culture and Communications		-	1	2
Personnel		80	42	55
Justice		10	2	-
Government Services		275	124	339
Public Works & Highways		56	35	5
Renewable Resources		16	4	8
Municipal & Community Affairs		34	22	37
Health		302	225	285
Social Services		96	86	86
Economic Development & Tourism		16	42	49
Education		157	88	112
TOTAL INCOME		2,288	1,577	2,074

COMPUTER SERVICES AND TECHNICAL SUPPORT CENTRE (continued)

(Information Item)
($000's)

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
EXPENDITURES			
Salaries/wages	750	573	528
Other O & M	1,538	1,004	879
TOTAL EXPENDITURES	2,288	1,577	1,407
Surplus (Note 3)	-	-	667

Note 1: The authorized limit is determined by the level of funding available from user departments for systems development and support.

Note 2: The management and administration functions of Computer Services and Technical Support funding is provided for through appropriations.

Note 3: Surplus earnings are returned to the user departments on a percentage of use basis and deficits are provided through Government Services appropriations.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Liquor Profits	10,472	10,065	10,570	10,075
Motor Vehicle Plates	2,124	1,873	1,873	1,360
Drivers Licenses	159	159	159	250
Drivers Test Fees	79	79	79	67
TOTAL GENERAL REVENUES	12,834	12,176	12,681	11,752
TRANSFER PAYMENTS				
Emergency Measures	121	121	121	143
Hay River Flood Disaster	-	-	-	479
TOTAL TRANSFER PAYMENTS	121	121	121	622
OTHER RECOVERIES				
Sundry	-	-	-	17
Recovery of Prior Year Expenses	-	-	-	18
Petroleum Products Surplus	-	-	-	299
TOTAL OTHER RECOVERIES	-	-	-	334
TOTAL OPERATING INCOME	12,955	12,297	12,802	12,708
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Tank Farms	-	-	-	239
Sale of Surplus Material	51	50	50	180
TOTAL SALE OF ASSETS	51	50	50	419
TOTAL CAPITAL INCOME	51	50	50	419
TOTAL REVENUES	13,006	12,347	12,852	13,127

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,630	727	636	908	535	480
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,967	780	595	1,059	607	555
Total O & M	7,597	1,507	1,231	1,967	1,142	1,035
Capital						
Buildings and Works	53	51	343	3,235	1,988	-
Acquisition of Equipment	2,990	3	51	196	48	135
Contributions	-	-	-	-	-	-
Total Capital	3,043	54	394	3,431	2,036	135
Total Expenditures	10,640	1,561	1,625	5,398	3,178	1,170
Person Years						
Continuing	79.0	17.0	14.0	19.0	12.0	11.0
Casual	-	-	-	-	-	-
Total Person Years	79.0	17.0	14.0	19.0	12.0	11.0

Public Works and Highways

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Continued emphasis on the maximization of northern employment and business opportunities in the design, construction, operation, and maintenance of GNWT buildings, works and roads.
	- Continued privatization of the design, construction and maintenance of GNWT buildings, works and roads.
	- Consistent with the provisions of the Energy Policy, continue to develop and implement conservation programs aimed at improving energy conservation awareness and reducing energy consumption in both the private and public sectors.
	- Increased communication with public sector associations and agencies such as tourism, construction and transportion.
. Project Management	- Develop and implement construction projects that will maximize northern employment and business opportunities.
	- Develop standard facility and system designs to quality standards in a manner which incorporates life-time cost effectiveness.
	- Continued expansion of the role of regional Public Works and Highways in the management of capital projects (decentralization).
. Operations	- Properly operate and maintain infrastructure of buildings, works and equipment which are leased or owned.
. Accommodation Services	- Complete the decentralization of property management.
. Buildings and Works	- Continued implementation of the maintenance management system for buildings and works to limit the need for premature and expensive replacement.
	- Continued implementation of energy conservation and roofing programs.

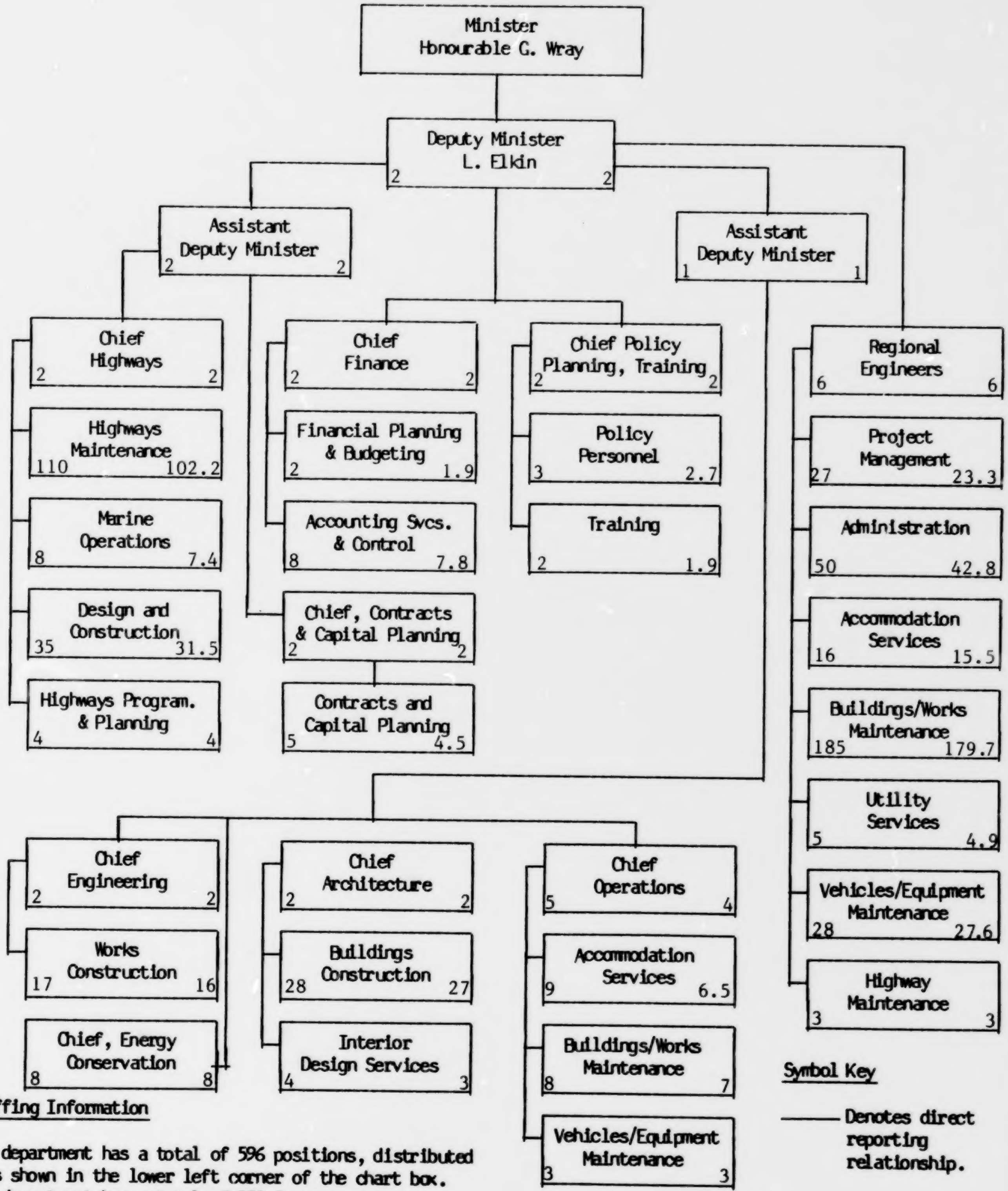
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Vehicles and Equipment	- Continued implementation of the maintenance management system for government vehicles and equipment to limit the need for premature and expensive replacement.
. Utilities	- Finalize and implement the utilities management system to enable better management of energy budgets and conservation measures.
. Highways/Design & Construction	- Within the constraints of environmental protection, feasibility and financial ability, improve the highways network such that: a) individuals in isolated communities benefit from increased communication and access, and experience reduced costs for goods and services; b) NWT residents have an opportunity to participate in, and benefit from, highways programs; c) viable economic development of renewable and non-renewable resources in the NWT is encouraged; and d) tourism and community interaction are encouraged. - Manage engineering and construction projects for the: a) reconstruction of deficient elements of the highway system; b) community priority programs comprising stockpiling of granular materials, wharf construction and dust abatement measures; and c) airport, road, site and land development on behalf of the Department of Municipal and Community Affairs. - Negotiate the final transfer of the Inter-Territorial Highway Reconstruction Program from the Department of Indian Affairs and Northern Development.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Highways/Marine Operations	- Continue improvements and modifications to ferry crossings and vessels to facilitate longer operating seasons and to ensure reliable ferry service.
. Highways/Maintenance Operations	- Maintain highways to standards which ensure safe, reliable and sure inter-community travel.

ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS


Minister
Honourable G. Wray
Deputy Minister
L. Elkin
2 2
Assistant Deputy Minister
2 2
Assistant Deputy Minister
1 1
Chief Highways
2 2
Highways Maintenance
110 102.2
Marine Operations
8 7.4
Design and Construction
35 31.5
Highways Program. & Planning
4 4
Chief Finance
2 2
Financial Planning & Budgeting
2 1.9
Accounting Svcs. & Control
8 7.8
Chief, Contracts & Capital Planning
2 2
Contracts and Capital Planning
5 4.5
Chief Policy Planning, Training
2 2
Policy Personnel
3 2.7
Training
2 1.9
Regional Engineers
6 6
Project Management
27 23.3
Administration
50 42.8
Accommodation Services
16 15.5
Buildings/Works Maintenance
185 179.7
Utility Services
5 4.9
Vehicles/Equipment Maintenance
28 27.6
Highway Maintenance
3 3
Chief Engineering
2 2
Works Construction
17 16
Chief, Energy Conservation
8 8
Chief Architecture
2 2
Buildings Construction
28 27
Interior Design Services
4 3
Chief Operations
5 4
Accommodation Services
9 6.5
Buildings/Works Maintenance
8 7
Vehicles/Equipment Maintenance
3 3
Symbol Key
Denotes direct reporting relationship.

Staffing Information

The department has a total of 596 positions, distributed as shown in the lower left corner of the chart box.
The department has a total of 558.2 person years, distributed as shown in the lower right corner of the box.

DEPARTMENTAL OVERVIEW

The Department of Public Works and Highways is responsible for the design, construction, acquisition and maintenance of all buildings, works and equipment required by departments in carrying out their programs; for the provision of property management services to the government; and for the design, reconstruction and maintenance of the highway system in the Northwest Territories.

Activity continued during 1986-87 in the five priority program areas, implemented in 1985-86, under the government priorities of Capital Planning and Energy. These programs will continue during 1987-88. Under the priority area of Capital Planning, programs will continue to provide Northwest Territories communities with adequate supplies of gravel resources, docking facilities, and dust control measures for community roads. Within the Energy priority, programs will continue to provide advice and recommendations on energy conservation matters to private individuals or businesses and to identify design and construct waste heat recovery systems for heating public buildings across the Northwest Territories.

Public Works and Highways supports the development and growth of a strong northern private sector. Special procedures and contract documents have been developed as well as increased monitoring of contracts and support to northern business to maximize northern employment opportunities. During 1986-87, the department spent $90 million on building leases, highway maintenance, ferry services, construction maintenance and operations contracts. During 1987-88, expenditures in these areas are estimated at $130 million.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized. Plans are being developed to privatize more buildings, works and vehicle maintenance activities during 1987-88.

Steps were taken by the department during 1986-87 to initiate decentralization of property management and energy conservation activities and continue with the decentralization of capital project management. During 1987-88, property management and energy conservation functions will be operational in all regions. In addition, the capital project management function, which is currently operational in all regions, will be expanded.

With the objective of reducing the costs of constructing Government of the Northwest Territories facilities, Public Works and Highways will continue to promote the standardization of building systems. Currently, standard designs are being applied in the construction of schools, office/warehouses, group homes, garages and recreational facilities. These designs incorporate quality standards based on minimum life cycle costs.

As the Government of the Northwest Territories continues to grow, the department will take on more responsibilities in design, construction, operation and maintenance related to the transfer of health, forestry, airports and highway programs and the operation of the Northern Canada Power Commission. In support of planning for these transfers, extensive asset

DEPARTMENTAL OVERVIEW

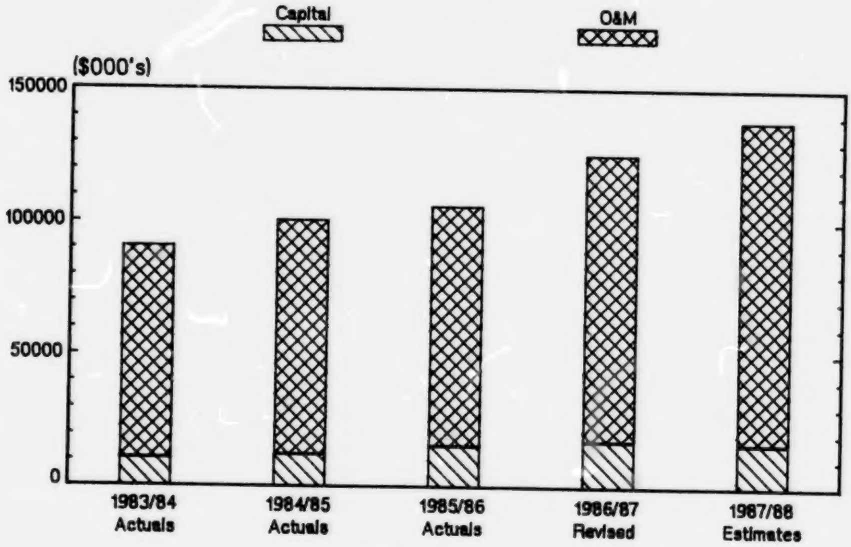
evaluations were undertaken during 1986-87 on behalf of the departments who will be responsible for these programs.

Negotiations continued during 1986-87 with the Department of Indian Affairs and Northern Development for the transfer of the Inter-Territorial Highway Reconstruction Program. The full transfer of this program to the Government of the Northwest Territories is expected to occur during 1987-88.

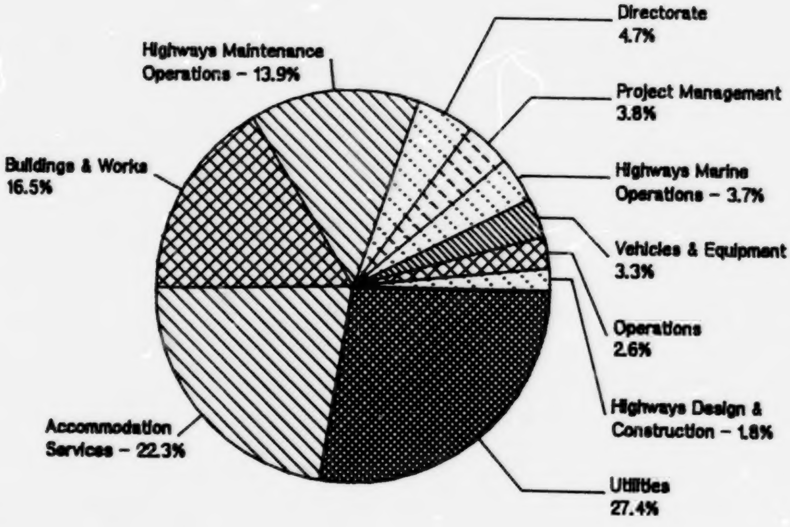
The various programs and services that the Department of Public Works and Highways deliver affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories departments. Public Works and Highways will continue to deliver its services and programs in support of overall Government of the Northwest Territories priorities and objectives in a way which maximizes northern businesses and local employment.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	9	32,105	29,314	29,314	26,642
Grants and Contributions	-	-	-	-	-
Other O & M	14	89,631	78,606	82,803	63,684
Total O & M	12	121,736	107,920	112,117	90,326
Total Capital	(5)	16,534	17,469	15,439	15,491
Total Expenditures	10	138,270	125,389	127,556	105,817
Revenues	3	16,346	15,759	16,804	16,250
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	7	558.2	519.2	519.2	493.9
Casual	(2)	75.4	77.5	77.5	108.9
Revolving	-	-	-	-	-
TOTAL	6	633.6	596.7	596.7	602.8

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE

The Directorate develops long-range plans, policy proposals and operating guidelines on all Public Works and Highways matters for the Minister of Public Works and Highways and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories.

The Directorate has been responsible for the development of several policies and directives intended to encourage and support maximization of northern employment and business opportunities associated with the design, construction, operation, and maintenance of Government of the Northwest Territories buildings, works and roads. Through these policies a high level of northern involvement has been achieved. During 1987-88 even greater emphasis will be placed on northern involvement to help offset the downturn in the northern economy.

The Energy Conservation Division which is funded in this activity is responsible for the delivery of a variety of energy programs including the Hamlet Energy Audit Program, the Public Information and Advisory Program, and the In-School Education Program. The division maintains a close liaison with the federal government taking advantage of federal/territorial cost-shared energy initiatives.

This activity also includes funding for regional departmental management.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	8	4,635	4,282	4,282	4,119
Grants and Contributions	-	-	-	-	-
Other O & M	17	1,138	966	879	780
Total O & M	10	5,773	5,248	5,161	4,899
Total Capital	-	45	45	45	210
Total Expenditures	9	5,818	5,293	5,206	5,109
Total Revenues	26	275	218	216	1,522
Person Years					
Continuing	4	86.6	82.6	82.6	96.7
Casual	2	4.4	4.3	4.3	8.1
Total Person Years	4	91.0	86.9	86.9	104.8

* % Change from Revised Forecast to 1987-88 Main Estimates

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the Government of the Northwest Territories through its Architectural and Engineering divisions and regional offices.

Recognizing that the government's capital program provides very significant opportunities for the northern economy to develop, policies, contract documents, and procedures have been developed and implemented which emphasize northern employment and contracting to northern businesses. Projects are planned and closely monitored to ensure these objectives are met. This has meant the commitment of additional management resources to projects. Design and construction guidelines are being created for the standardization of projects which will result in simpler and less costly, but efficient, buildings and works based on principles of life cycle costing. Extensive co-operation has taken place with program departments in establishing standardized programs and designs.

The process of decentralizing the delivery of project management from headquarters to regions continues to be a high priority.

The value of work undertaken in 1987-88 will increase to approximately $90 million, involving the administration of 500 projects and 1,000 contracts.

Funding increases in this activity are primarily due to the conversion of project management positions from capital to operations and maintenance.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	49	4,247	2,837	2,837	2,620
Grants and Contributions	-	-	-	-	-
Other O & M	11	333	300	212	189
Total O & M	45	4,580	3,137	3,049	2,809
Total Capital	-	-	-	-	-
Total Expenditures	45	4,580	3,137	3,049	2,809
Total Revenues	-	-	-	-	-
Person Years					
Continuing	53	73.3	47.7	47.7	43.8
Casual	-	3.4	3.4	3.4	3.5
Total Person Years	50	76.7	51.1	51.1	47.3

* % Change from Revised Forecast to 1987-88 Main Estimates

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories including the negotiation and administration of leased office and staff accommodation across the Northwest Territories. This activity continues to assist the Department of Personnel in carrying out their Staff Accommodation Program. Staff are also responsible for the administration of government owned office accommodation.

A major area of emphasis in 1986-87, for increased local involvement in leasing, was the development of leasing arrangements with several northern businesses for the provision of government staff housing units and office buildings in various communities to facilitate regional decentralization. Additional housing units are being constructed by the private sector for leasing to the government in 1987-88 to meet all infrastructure demands.

Decentralization of full lease management responsibilities will be completed in 1987-88. This will allow for improved lease administration for the Government.

Funding increases in this activity are due to the acquisition of new leased housing and office accommodation to meet the increase in approved person years.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	32	772	581	581	443
Grants and Contributions	-	-	-	-	-
Other O & M	30	26,405	20,280	22,097	15,252
Total O & M	30	27,177	20,861	22,678	15,695
Total Capital	44	2,514	1,740	1,728	1,144
Total Expenditures	31	29,691	22,601	24,406	16,839
Total Revenues	1	13,816	13,656	14,756	13,295
Person Years					
Continuing	29	15.5	12.0	12.0	9.5
Casual	-	1.6	1.6	1.6	2.6
Total Person Years	25	17.1	13.6	13.6	12.1

* % Change from Revised Forecast to 1987-88 Main Estimates

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities such as staff houses, schools and hostels, garages and tradeshops, warehouses, office buildings, water systems and various other miscellaneous structures. Maintenance work is contracted wherever practical.

In 1985-86, a new priority program was initiated to recover surplus heat from Northern Canada Power Commission diesel generators to heat major buildings at reduced costs. Work in 1986-87 included pre-design, design, and construction of projects at Pangnirtung, Igloolik, Fort McPherson, Paulatuk, Lac La Martre, Rankin Inlet and Coppermine. Work will continue in 1987-88 at Spence Bay, Cambridge Bay and Fort McPherson.

The residual heat and energy conservation programs, funded under capital, are managed in this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	10,843	10,230	10,230	9,249
Grants and Contributions	-	-	-	-	-
Other O & M	13	9,220	8,107	8,093	3,973
Total O & M	9	20,063	18,337	18,323	13,222
Total Capital	(53)	525	1,138	898	5,018
Total Expenditures	5	20,588	19,475	19,221	18,240
Total Revenues	-	37	37	37	36
Person Years					
Continuing	2	179.7	175.7	175.7	161.7
Casual	(2)	30.6	31.4	31.4	35.5
Total Person Years	1	210.3	207.1	207.1	197.2

* % Change from Revised Forecast to 1987-88 Main Estimates

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the maintenance and operation of all Government of the Northwest Territories' vehicles and mobile equipment, excluding highways vehicles and equipment.

The activity continues to be actively involved with the Department of Justice in providing training in the operation and maintenance of hamlet and settlement fire trucks, and in the certification of vehicle propane systems. Mechanics are being trained in the installation, operation and maintenance of propane systems.

The implementation of the Maintenance Management System for mobile equipment continues to be a departmental priority. Communities are monitored for adherance to the Maintenance Management System.

The activity is involved in the privatization of preventative maintenance and repairs to vehicles and equipment. Specific locations are privatized as private entrepreneurs develop in those communities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	4	1,533	1,466	1,466	1,480
Grants and Contributions	-	-	-	-	-
Other O & M	7	2,475	2,306	2,306	1,834
Total O & M	6	4,008	3,772	3,772	3,314
Total Capital	(77)	232	1,037	1,023	687
Total Expenditures	(11)	4,240	4,809	4,795	4,001
Total Revenues	(80)	15	75	75	70
Person Years					
Continuing	1	27.6	27.2	27.2	28.1
Casual	-	1.6	1.6	1.6	2.2
Total Person Years	1	29.2	28.8	28.8	30.3

* % Change from Revised Forecast to 1987-88 Main Estimates

UTILITIES

The Utilities activity provides for the costs of heating, electrical, water, sewage and garbage services for all Government of the Northwest Territories owned and operated buildings and works.

Efforts to promote energy conservation, managed and funded under other departmental activities, have assisted in minimizing the growth in utility expenditures for the Government of the Northwest Territories.

In 1985-86, the department began development of the Utilities Management System as part of the computerized Mobile and Fixed Assets Management System. In 1987-88 the Utilities Management System will be completed. This system will allow for improved budgeting and monitoring of utilities consumption and expenditures.

Funding growth relates to requirements for the operation of new facilities constructed by the Government of the Northwest Territories. Growth in energy consumption as a result of new construction has been partially offset by savings achieved through the surplus heat recovery and energy conservation programs.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	248	236	236	228
Grants and Contributions	-	-	-	-	-
Other O & M	6	33,125	30,978	33,789	28,322
Total O & M	6	33,373	31,214	34,025	28,550
Total Capital	-	-	-	-	-
Total Expenditures	6	33,373	31,214	34,025	28,550
Total Revenues	-	819	823	770	767
Person Years					
Continuing	-	4.9	4.9	4.9	5.5
Casual	(40)	0.3	0.5	0.5	-
Total Person Years	(3)	5.2	5.4	5.4	5.5

* % Change from Revised Forecast to 1987-88 Main Estimates

HIGHWAYS/DESIGN AND CONSTRUCTION

The Design and Construction activity is responsible for the development of policies and plans to improve the highway network and access to remote communities, as well as implementation of the Highway Reconstruction Program which includes design and construction management of highway and bridge reconstruction and improvement projects. In addition, the activity is responsible for implementing many road, bridge, airport, and land development projects in communities across the Northwest Territories in conjunction with other departments and agencies. This activity also includes delivery of priority community programs for wharves, granular resources and dust control for streets.

In 1985-86 the Government of the Northwest Territories finalized the transfer of the Intra-Territorial Road Reconstruction Program from the federal government. Agreement has been reached with the federal government to transfer Inter-Territorial Highway Reconstruction, the target date being April 1, 1987. New road construction remains a federal responsibility with this activity implementing projects as shown under the Detail of Government Work Performed on Behalf of Third Parties. Negotiations with the federal government will continue in 1987-88 for the turnover of responsibility for the balance of highways programs.

Funding and continuing person year increases are due to growth in planning for federal program transfers.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	9	1,909	1,740	1,740	1,490
Grants and Contributions	-	-	-	-	-
Other O & M	75	246	140	140	136
Total O & M	14	2,155	1,880	1,880	1,626
Total Capital	12	11,948	10,635	9,015	5,134
Total Expenditures	12	14,103	12,515	10,895	6,760
Total Revenues	79	1,001	557	557	118
Person Years					
Continuing	8	37.5	34.5	34.5	30.9
Casual	-	0.4	0.4	0.4	1.8
Total Person Years	8	37.9	34.9	34.9	32.7

* % Change from Revised Forecast to 1987-88 Main Estimates

HIGHWAYS/MARINE OPERATIONS

The Marine Operations activity is responsible for the operation and maintenance of ferry crossings and marine vessels used at river crossings along the Northwest Territories highways system. Funding in this program provides for operating contracts for vessel operation, maintenance of shore facilities, and for the ongoing repair and annual refit of vessels. Virtually all operations in this activity are under contract with the private sector.

Major modifications to the MV Louis Cardinal, the ferry assigned to the Mackenzie River crossing on the Dempster Highway, were undertaken in 1986. The vessel is now double-ended, strengthened and repowered, which will provide a vast improvement in ferry service and safety. Trial runs are scheduled for early summer in 1987, with the MV Louis Cardinal's operation at the crossing scheduled to resume immediately thereafter.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	(7)	710	766	766	541
Grants and Contributions	-	-	-	-	-
Other O & M	5	3,790	3,596	3,596	3,340
Total O & M	3	4,500	4,362	4,362	3,881
Total Capital		-	352	352	657
Total Expenditures	(4)	4,500	4,714	4,714	4,538
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.4	7.4	7.4	5.4
Casual	(18)	5.3	6.5	6.5	6.6
Total Person Years	(8)	12.7	13.9	13.9	12.0

* % Change from Revised Forecast to 1987-88 Main Estimates

HIGHWAYS/MAINTENANCE OPERATIONS

The Highway Maintenance Operations activity is responsible for ensuring that Northwest Territories highways are maintained to a level consistent with approved standards based upon traffic use and safety for the public.

Privatization efforts continued in 1986-87 with the awarding of a contract in the Fort Resolution area to a local northern company, Nuni (ye) Construction Ltd. In 1987, privatization of the maintenance beat at the junction of the Mackenzie and Liard Highways will be completed and incorporated into the three existing maintenance beats.

Again in 1987-88, an extensive winter road network will be constructed to Norman Wells and various Mackenzie Valley and Delta communities.

This section is also responsible for the management of highway weigh scales and enforcement of the Motor Vehicles Act. In late 1986, the Liard Weigh Scale was opened, providing coverage on Northwest Territories highways at all entry points. In 1987-88, the thrust will be a higher public profile and policy development.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	-	6,028	6,069	6,069	5,496
Grants and Contributions	-	-	-	-	-
Other O & M	9	10,902	9,990	9,748	9,631
Total O & M	5	16,930	16,059	15,817	15,127
Total Capital	(60)	770	1,963	1,798	2,135
Total Expenditures	(1)	17,700	18,022	17,615	17,262
Total Revenues	(2)	383	393	393	442
Person Years					
Continuing	(1)	105.2	107.2	107.2	95.6
Casual	-	26.0	26.0	26.0	45.1
Total Person Years	(1)	131.2	133.2	133.2	140.7

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

OPERATIONS

Operations is responsible for the provision of planning and co-ordinating services for the department's lease management, utilities, buildings and works, vehicles and equipment, capital and maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff across the department, to other government departments and municipalities as requested.

Implementation of the department's privatization plans developed in 1986-87 will continue during 1987-88 with the privatization of additional maintenance programs.

A major undertaking has been the formalization and further refinement of the policy for the acquisition of leased housing, offices and other properties, in support of Government of the Northwest Territories programs and services and northern business development.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	6	1,180	1,107	1,107	976
Grants and Contributions	-	-	-	-	-
Other O & M	2	1,997	1,943	1,943	227
Total O & M	4	3,177	3,050	3,050	1,203
Total Capital	(10)	500	559	580	506
Total Expenditures	1	3,677	3,609	3,630	1,709
Total Revenues	-	-	-	-	-
Person Years					
Continuing	2	20.5	20.0	20.0	16.7
Casual	-	1.8	1.8	1.8	3.5
Total Person Years	2	22.3	21.8	21.8	20.2

*** % Change from Revised Forecast to 1987-88 Main Estimates**

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

HIGHWAYS/DESIGN & CONSTRUCTION

The Department of Indian Affairs and Northern Development (DIAND) provides funding from its Northern Roads Program to undertake various roads projects in the NWT. The Northern Roads Program funds the following programs:

- New Highway Construction
- Inter-Territorial Highway Reconstruction
- Community Access Roads
- Resource Access Roads
- Project Management/Research and Studies

Specific projects are undertaken by the GNWT on behalf of DIAND under the aegis of an Engineering Services Agreement while others are implemented within the NWT using Public Works Canada as the implementing agent of DIAND.

The following list of projects is anticipated to be undertaken in 1987-88 although it is subject to final approval by the federal government and is to be considered as preliminary and for informational purposes.

		1987-88	1986-87
NEW HIGHWAY CONSTRUCTION		2,300	1,126
Mackenzie Highway			
- Fort Simpson to Wrigley. Recondition the grade and apply granular surfacing between Fort Simpson and Camsell Bend	2,300		
INTER TERRITORIAL HIGHWAY RECONSTRUCTION		4,000	6,800
Mackenzie Highway Reconstruction			
- km 0-83, from the Alberta Border to Enterprise	3,100		
Dempster Highway			
- improvements to the Arctic Red River Ferry	100		
- reconstruction of km 467-671	800		

Note: The Inter-Territorial Highway Reconstruction Program is slated for transfer from DIAND to GNWT on April 1, 1987. At that time work will no longer be on behalf of a third party, but will be included in the capital projects of the department.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
COMMUNITY ACCESS ROADS	300	560
Feasibility studies and reconnaissance of potential access roads in various locations.		
Construction of community access roads.		
RESOURCE ACCESS ROADS	500	-
Assistance through contributions to resource activities to support infrastructure development.		
TOTAL HIGHWAYS/DESIGN & CONSTRUCTION	7,100	8,486
TOTAL DEPARTMENT	7,100	8,486

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Special Transport Permits	256	256	256	203
TOTAL GENERAL REVENUES	256	256	256	203
TRANSFER PAYMENTS				
Engineering Administration	446	557	557	118
Energy Curriculum Development	-	-	-	17
TOTAL TRANSFER PAYMENTS	446	557	557	135
OTHER RECOVERIES				
Staff Housing	10,891	10,216	10,416	9,590
Rental to Others - Housing/Offices	2,644	3,180	4,080	3,280
Tenant Damage	15	15	15	19
Parking Stall Rentals	32	22	22	23
Lease to Purchase	174	203	203	253
Sale of Steam Heat	643	643	643	648
Sale of Electrical Power	127	180	127	91
Miscellaneous Utilities	49	-	-	28
Residual Heat Recovery	-	-	-	15
Transient Centres	20	20	20	1
Board & Lodging	40	-	-	39
Sundry	-	-	-	6
Recovery of Prior Year Expenses	-	-	-	394
Highway Maintenance - National Parks	127	137	137	149
Buildings	25	25	25	10
Vehicles & Equipment	15	75	75	70
Coin Laundry	12	12	12	11
Bid Deposits	-	2	-	12
TOTAL OTHER RECOVERIES	14,814	14,730	15,775	14,639
TOTAL OPERATING INCOME	15,516	15,543	16,588	14,977

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Surplus Buildings	-	-	-	90
Sale of Miscellaneous Assets	-	-	-	90
TOTAL SALE OF ASSETS	-	-	-	180
CONSTRUCTION RECOVERIES				
Holdback Write Off	-	-	-	273
Federal Sales Tax Rebate	275	216	216	586
TOTAL CONSTRUCTION RECOVERIES	275	216	216	859
OTHER RECOVERIES				
Nanisivik Capital Recovery	-	-	-	234
Community Granular Program	555	-	-	-
TOTAL OTHER RECOVERIES	555	-	-	234
TOTAL CAPITAL INCOME	830	216	216	1,273
TOTAL REVENUES	16,346	15,759	16,804	16,250

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	16,090	3,926	3,223	4,863	2,309	1,694
Grants/Contributions	-	-	-	-	-	-
Other O & M	31,837	9,875	12,036	20,918	7,853	7,112
Total O & M	47,927	13,801	15,259	25,781	10,162	8,806
Capital						
Buildings and Works	13,857	159	298	320	369	379
Acquisition of Equipment	1,152	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	15,009	159	298	320	369	379
Total Expenditures	62,936	13,960	15,557	26,101	10,531	9,185
Person Years						
Continuing	284.4	70.5	58.5	78.5	38.3	28.0
Casual	37.7	8.8	6.0	11.7	6.0	5.2
Total Person Years	322.1	79.3	64.5	90.2	44.3	33.2

Renewable Resources

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives

. Directorate	- Provide advice and policy recommendations to the Minister on all matters related to the departmental mandate.
	- Provide ongoing fiscal and management direction, and administrative support to the department.
	- Provide advice to government negotiators regarding renewable resource matters in aboriginal claims.
	- Assume primary responsibility for implementation of those portions of aboriginal claims settlements that relate to renewable resources.
	- Ensure adequate coordination with other agencies and governments in the management of shared natural resources and, where integrated programs are required, with other jurisdictions.
	- Provide coordination and focus for overall departmental planning and policy initiatives and specifically:
	  - develop a framework to integrate departmental planning and budgeting processes; and
	  - manage the transfer of remaining provincial type renewable resource responsibilities to GNWT.
	- Ensure that required legislation is in place to support departmental policies, goals, objectives and programs.

. Wildlife Management	- Develop and implement publicly supported management plans for economically and culturally important species. - Determine the habitat requirements of key species, identify areas that are vulnerable to disturbance, and develop and implement appropriate management plans. - Implement harvest studies in cooperation with regional and local Hunters' and Trappers' Associations or band councils. - Conduct wildlife inventories for key species to determine their productivity and population trends. - Monitor land use activities to ensure that the effects of resource development do not threaten the long term productivity of wildlife or their habitat. - Represent the GNWT in the negotiation of agreements with other agencies and governments respecting the management of shared wildlife populations.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

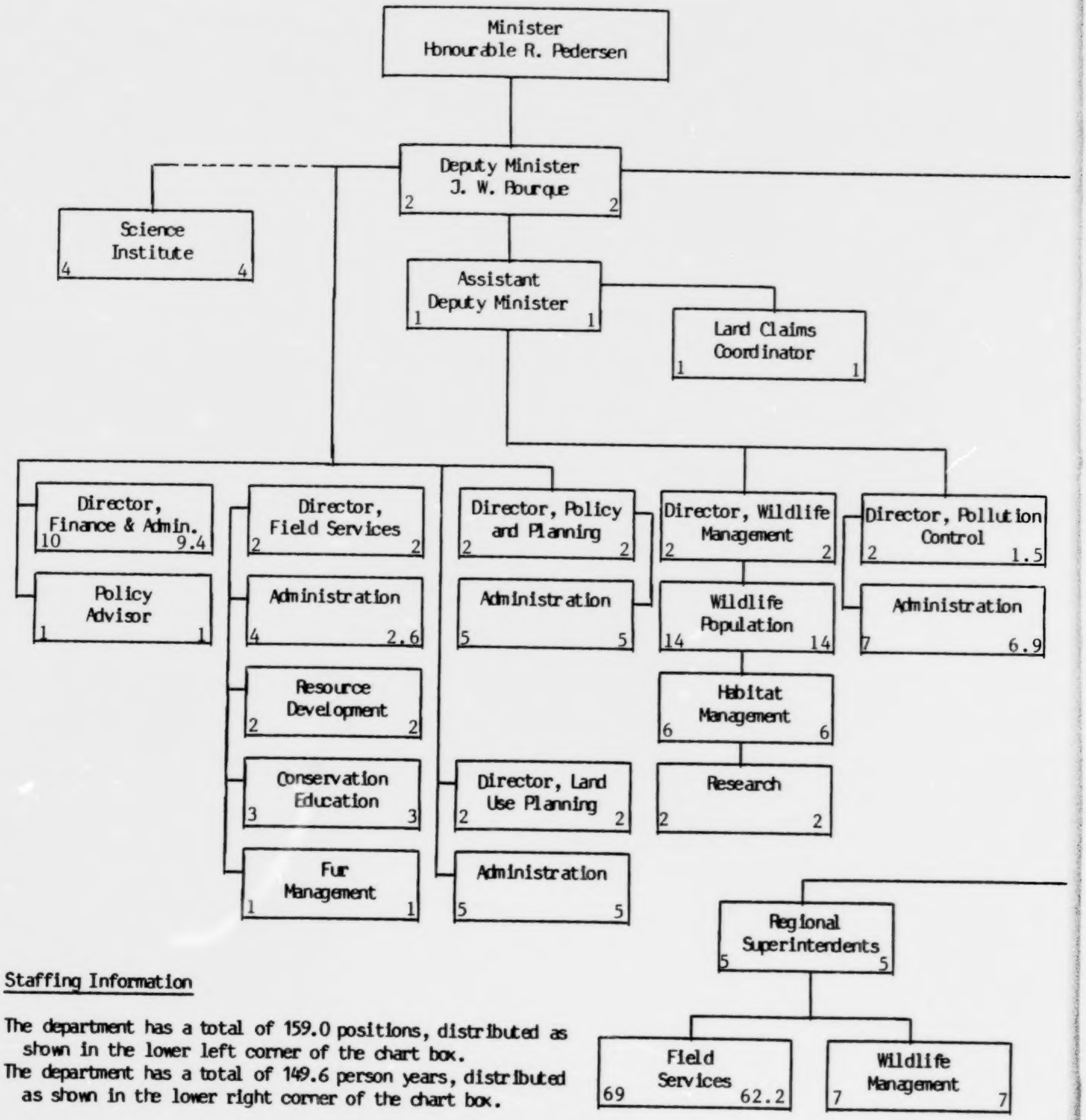
Activity	Objectives
. Field Services	- Develop renewable resources for the broad social, economic and cultural benefit of NWT residents, with particular emphasis on projects in areas that have few economic alternatives. - Strengthen public understanding and support of the conservation ethic and initiatives with particular emphasis on projects on audio-visual productions. - Develop the capability of local and regional wildlife organizations to participate in renewable resource management in a manner consistent with aboriginal claims. - Lead initiatives of the GNWT in support of the fur industry.
. Policy and Planning	- Provide strategic planning and policy development capabilities for the department. - Implement a departmental performance measurement system and conduct program evaluations as required. - Coordinate departmental participation in formal assessment and review of resource development projects. - Develop and implement a NWT Conservation Strategy. - Assist renewable resource development planning and management initiatives for enhancing the renewable resource economy. - Coordinate and manage the GNWT role in water resource planning and management including the development and implementation of a water management policy, and participation in inter-jurisdictional water resource negotiations. - Coordinate responses to changes in renewable resource management as devolution and aboriginal claims are negotiated. - Develop departmental strategies for the transfer of renewable resource management authorities from the federal government.
. Pollution Control	- Develop an environmental legislation package for the Legislative Assembly's consideration at the 1988 Winter Session. - Implement and carry out a transportation of dangerous goods safety and monitoring program in the NWT. - Develop and administer an effective hazardous wastes program. - Conduct research and studies to provide data on

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	the impacts of contaminants on the environment in the NWT. - Conduct an Unsightly Premises Program. - Carry on with the Litter Program. - Continue spill contingency planning. - Maintain an effective spill response capability. - Represent the GNWT on various inter- and intra-government committees. - Continue emphasis on public awareness of their responsibility in environmental quality and encourage their cooperation. - Continue the Pesticide Control Program. - Encourage affirmative action participation in environmental programs.
. Science Institute of the Northwest Territories	- Support the goals of the Institute which encourage the application of science, engineering and technology in the Northwest Territories. - Enable the Institute to identify critical research needs, initiate studies and provide advice to the Legislative Assembly on scientific matters.

. Land Use Planning	- Ensure the territorial government participates directly in the implementation of a joint Federal/Territorial Northern Land Use Planning Program.
	- Initiate and coordinate interdepartmental participation in regional plan development through:
	  - the preparation of government position papers on land use planning;
	  - the dissemination of research and effective liaison with the regions and communities affected;
	  - review of draft land use plans and policies.
	- Provide the secretariat for the Policy Advisory Committee.
	- Advise the Deputy Minister on land use planning in his capacity as the Policy Advisory Committee's Co-Chairman and Chairman of the Deputy Minister's Land Use Planning Committee.
	- Advise the Minister on land use planning in his capacity as Government of the Northwest Territories Minister responsible for the Northern Land Use Planning Program.
	- Educate the public and strengthen the involvement of all territorial residents in land use planning.

ORGANIZATION CHART
DEPARTMENT OF RENEWABLE RESOURCES


Minister
Honourable R. Pedersen
Deputy Minister
J. W. Bourque
2 2
Science Institute
4 4
Assistant Deputy Minister
1 1
Land Claims Coordinator
1 1
Director, Finance & Admin.
10 9.4
Policy Advisor
1 1
Director, Field Services
2 2
Administration
4 2.6
Resource Development
2 2
Conservation Education
3 3
Fur Management
1 1
Director, Policy and Planning
2 2
Administration
5 5
Director, Land Use Planning
2 2
Administration
5 5
Director, Wildlife Management
2 2
Wildlife Population
14 14
Habitat Management
6 6
Research
2 2
Director, Pollution Control
2 1.5
Administration
7 6.9
Regional Superintendents
5 5
Field Services
69 62.2
Wildlife Management
7 7

Staffing Information

The department has a total of 159.0 positions, distributed as shown in the lower left corner of the chart box.
The department has a total of 149.6 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
– – – – Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

Renewable Resources has key responsibilities for support of the renewable resource economy, management and regulatory authority for wildlife management and environmental protection and key responsibilities in planning for the use of land and inland water resources. In support of federal departments, the department enforces several federal acts including the Fisheries Act and the Migratory Birds Convention Act. The department also provides a territorial perspective in other areas of renewable resource management where primary authority remains with the federal government.

The department assesses the status of major wildlife species populations and encourages their use within the limits of sustained yield. Major programs assist hunters and trappers maintain their economy. Development of the renewable resource economy has a high priority and new initiatives are being undertaken.

Programs which monitor and regulate industrial, commercial and municipal activities are designed to maintain the current high standards of environmental quality in the North. A compensation program is in place for renewable resource harvesters who are adversely affected by industrial development.

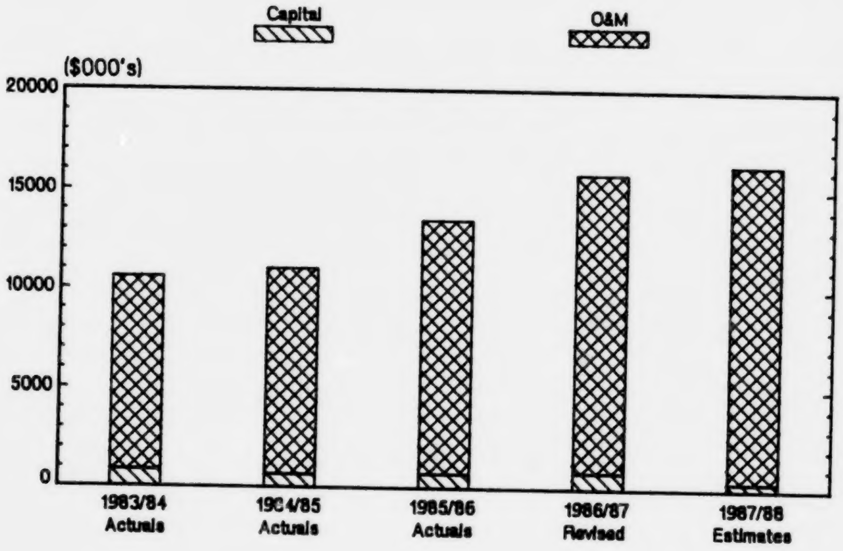
The department is coordinating the territorial government's involvement in water resource planning and the negotiation of inter-jurisdictional agreements on the Mackenzie River system, northern land use planning and environmental assessment of resource development proposals.

Support is provided to the Aboriginal Rights and Constitutional Development Secretariat in negotiations related to renewable resources.

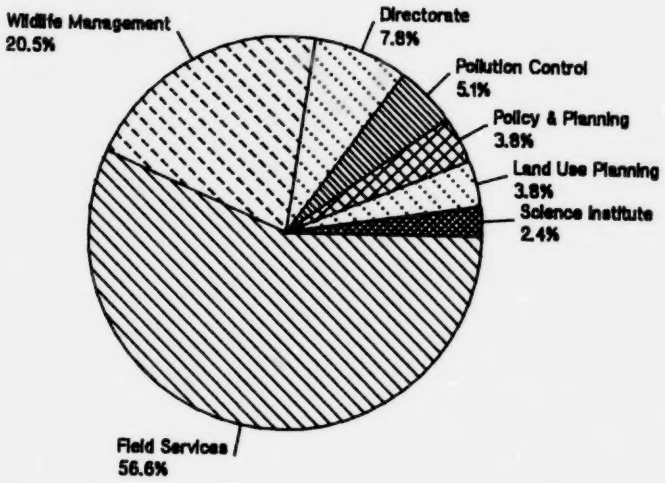
Within the budget year the department anticipates assuming responsibility for the forest management and fire suppression programs from the federal government.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1987-88 **Main** Estimates	1986-87 **Revised** Forecast	1986-87 **Main** Estimates	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	1	8,058	7,923	7,960	6,907
Grants and Contributions	12	3,404	3,013	2,813	2,531
Other O & M	10	4,474	4,065	4,061	3,318
Total O & M	6	15,936	15,001	14,834	12,756
Total Capital	(55)	365	825	825	725
Total Expenditures	3	16,301	15,826	15,659	13,481
Revenues	-	759	759	763	764
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	149.6	145.6	146.6	128.0
Casual	(22)	9.8	12.7	12.7	11.3
Revolving	-	-	-	-	-
TOTAL	-	159.4	158.3	159.3	139.3

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE

The Directorate includes the Deputy Minister, an Assistant Deputy Minister and the immediate administrative support staff necessary to manage the department. This activity provides overall direction, corporate planning coordination and administrative support for the programs of the department, including the development of departmental policies.

The Directorate advises and counsels the Minister responsible for the department on the state of departmental programs. The Directorate liaises with other governments, agencies and organizations to ensure territorial perspectives are considered in related programs delivered by other agencies and to provide integration of government policies, legislation, and programs.

The Directorate provides advice and support to the Aboriginal Rights and Constitutional Development Secretariat on all renewable resource related negotiations.

The Directorate has assumed the leading GNWT role in negotiations with the Department of Indian Affairs and Northern Development for the transfer of responsibility for forestry management, including fire suppression. Over the next year the Directorate will oversee the integration of the forestry programs with the existing territorial renewable resource management programs.

The Directorate coordinates the departmental affirmative action plan to provide entry level access for native northerners to technical positions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	734	737	737	490
Grants and Contributions		-	100	-	-
Other O & M	21	514	423	402	359
Total O & M	-	1,248	1,260	1,139	849
Total Capital	-	-	-	-	-
Total Expenditures	-	1,248	1,260	1,139	849
Total Revenues	-	-	-	-	4
Person Years					
Continuing	-	14.4	14.4	14.4	9.9
Casual	25	0.5	0.4	0.4	0.4
Total Person Years	-	14.9	14.8	14.8	10.3

* % Change from Revised Forecast to 1987-88 Main Estimates

WILDLIFE MANAGEMENT

The Wildlife Management Division is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon and muskox, with secondary projects that deal with moose, wood bison, Dall's sheep and furbearers.

Land use activities are monitored and wildlife related concerns are highlighted through participation in the appropriate land use advisory committees.

The participation of northerners in the management of renewable resources is encouraged through divisional support of such groups as the Caribou Management Board, the development of publicly reviewed species management plans, and the involvement of community residents in wildlife surveys.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	7	1,337	1,244	1,229	1,198
Grants and Contributions	-	-	-	-	-
Other O & M	22	1,934	1,582	1,596	1,081
Total O & M	15	3,271	2,826	2,825	2,279
Total Capital	(60)	10	25	25	20
Total Expenditures	15	3,281	2,851	2,850	2,299
Total Revenues	-	-	-	-	-
Person Years					
Continuing	9	24.0	22.0	22.0	20.4
Casual	(41)	1.7	2.9	2.9	4.5
Total Person Years	3	25.7	24.9	24.9	24.9

*** % Change from Revised Forecast to 1987-88 Main Estimates**

FIELD SERVICES

The Field Services Division provides services in the areas of renewable resource development, conservation education, and regulations and enforcement. Five regional establishments are included in this division and provide the principal point of contact for the department with the people of the North.

Major assistance programs are designed to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry. The division will continue to coordinate the North's active role in the Fur Institute of Canada.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities.

Support is provided to organizations of resource users to allow them to become more involved in wildlife management. Organizations are in place in all communities in the NWT. Regional organizations are well established in the eastern regions and the Inuvialuit area. Wildlife management boards have been formed and are becoming active in the Mackenzie Valley region.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	4,712	4,484	4,482	4,228
Grants and Contributions	3	3,023	2,913	2,813	2,531
Other O & M	3	1,281	1,235	1,238	1,192
Total O & M	4	9,016	8,632	8,533	7,951
Total Capital	(55)	355	791	791	638
Total Expenditures	-	9,371	9,423	9,324	8,589
Total Revenues	-	284	284	309	475
Person Years					
Continuing	1	84.8	83.8	83.8	79.6
Casual	11	5.9	5.3	5.3	2.1
Total Person Years	1	90.7	89.1	89.1	81.7

*** % Change from Revised Forecast to 1987-88 Main Estimates**

POLICY & PLANNING

The Policy and Planning Division is responsible for strategic planning and policy development on behalf of the department. The focus for fiscal year 1987-88 will be on the development and implementation of a policy base to direct the best use of land and resources in the Northwest Territories.

The division is responsible for providing staff assistance to enable the Government of the Northwest Territories to participate in the planning and policy development process required to manage all renewable resources.

The division assists in the development of strategies to facilitate the devolution of greater resource management authorities to the Government of the Northwest Territories.

The division is responsible for coordinating the department's role in assessment and review of resource development projects and plays a role in planning departmental responses once projects are approved.

The Policy and Planning Division is responsible for maintaining the Departmental Management Information System and for conducting program evaluations.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	2	402	394	394	350
Grants and Contributions	-	-	-	-	-
Other O & M	1	211	208	208	220
Total O & M	1	613	602	602	570
Total Capital		-	6	6	2
Total Expenditures	-	613	608	608	572
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.0	7.0	7.0	6.6
Casual	20	0.6	0.5	0.5	1.0
Total Person Years	1	7.6	7.5	7.5	7.6

*** % Change from Revised Forecast to 1987-88 Main Estimates**

POLLUTION CONTROL

The Pollution Control Division's core responsibility is that of maintaining the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial and municipal activities. Particular emphasis is placed on the control of spills of petroleum and chemical products, management of hazardous wastes, controlling the use of pesticides, unsightly premises and the administration of dangerous goods regulations.

The division coordinates its activities with federal and territorial agencies having related mandates through participation in joint regulative committees.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	13	492	435	489	368
Grants and Contributions	-	-	-	-	-
Other O & M	8	313	288	288	205
Total O & M	11	805	723	777	573
Total Capital		-	3	3	65
Total Expenditures	10	805	726	780	638
Total Revenues	-	-	-	54	23
Person Years					
Continuing	13	8.4	7.4	8.4	6.4
Casual	(43)	0.9	1.6	1.6	0.2
Total Person Years	3	9.3	9.0	10.0	6.6

* % Change from Revised Forecast to 1987-88 Main Estimates

SCIENCE INSTITUTE OF THE NWT

The Science Institute's overall objective is to encourage the application of science, engineering and technology to improve life and living conditions for the people of the Northwest Territories. To do this, the Institute identifies research needs and then initiates or recommends studies to provide advice to the Legislative Assembly on scientific matters. The Institute also investigates matters referred to it by the Legislative Assembly.

The Institute is committed to the development of a resident scientific community capable of planning and conducting northern research so that the aspirations and priorities of northern people are more fully realized.

The Institute also functions as a catalyst to develop greater scientific awareness among northern residents and to influence the direction and implementation of science in the North.

The Government of the Northwest Territories provides core funding to the Institute through a contribution. The Institute's staff are seconded from the Department of Renewable Resources and various other services are provided by other departments.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages		-	259	259	134
Grants and Contributions	-	381	-	-	-
Other O & M		-	110	110	179
Total O & M	3	381	369	369	313
Total Capital	-	-	-	-	-
Total Expenditures	3	381	369	369	313
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	4.0	4.0	4.0	2.1
Casual		-	1.8	1.8	3.1
Total Person Years	(31)	4.0	5.8	5.8	5.2

* % Change from Revised Forecast to 1987-88 Main Estimates

LAND USE PLANNING

The Land Use Planning Division is responsible for the coordination and management of the Government of the Northwest Territories' participation in the joint Federal/Territorial Land Use Planning Program.

The division must ensure from both a policy and technical perspective that the GNWT's interests regarding the best use of land and resources are represented in the planning process. The division involves all GNWT departments with an interest in land use planning. The Northern Land Use Planning Program jointly involves federal and territorial governments, the Dene Nation, Metis Association, Tungavik Federation of Nunavut, Committee for Original Peoples Entitlement, and the public.

Land use planning initiatives are underway in the Beaufort Sea/Mackenzie Delta and Lancaster Sound Regions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	2	381	370	370	139
Grants and Contributions	-	-	-	-	-
Other O & M	-	221	219	219	82
Total O & M	2	602	589	589	221
Total Capital	-	-	-	-	-
Total Expenditures	2	602	589	589	221
Total Revenues	-	475	475	400	262
Person Years					
Continuing	-	7.0	7.0	7.0	3.0
Casual	-	0.2	0.2	0.2	-
Total Person Years	-	7.2	7.2	7.2	3.0

* % Change from Revised Forecast to 1987-88 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
GRANTS		
FIELD SERVICES		
Trappers Incentive Subsidy - grants to trappers calculated as a percentage of the value of fur sold, includes the gasoline subsidy which is calculated on the same basis, and a subsidy on seal pelts.	575	475
Disaster Compensation - grants to hunters or trappers to replace equipment lost as a result of natural disasters.	15	15
Humane Trap Development - grant to inventors of humane trapping devices.	5	5
TOTAL GRANTS	595	495
CONTRIBUTIONS		
FIELD SERVICES		
Local Wildlife Committees - to provide administrative support to Hunters' and Trappers' Associations or to Band Councils which provide similar services.	888	885
Outpost Camp Program - contribution to enable northern residents to pursue a traditional lifestyle away from established settlements.	554	476
Regional Wildlife Organizations - core funding support which represents the combined interests of local Wildlife Committees.	353	359
Trappers Assistance Loans - loans to trappers to assist in purchasing supplies for trapping season.	30	30
Wildlife Management Boards - contribution support of Wildlife Management Boards recognized by the Minister of Renewable Resources.	185	75
Harvest Studies - payment in support of harvest studies carried out by regional organizations.	58	58

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
FIELD SERVICES (continued)		
Community Harvester Assistance Programs - contributions to duly recognized Local Wildlife Committees under this program instead of receiving funds under the Outpost Camp Program, Trappers' Assistance Loans or Community Organized Hunts.	308	391
Community Organized Hunts - to provide assistance for transportation costs of organized hunts for eligible communities.	27	19
Support to the Fur Industry - to provide financial support to organizations recognized by the Minister of Renewable Resources as having an interest in promotion of the fur industry.	25	25
SCIENCE INSTITUTE OF THE NWT Core Funding Contribution - to provide an annual core funding contribution to the Science Institute of the NWT.	381	-
TOTAL CONTRIBUTIONS	2,809	2,318
TOTAL GRANTS AND CONTRIBUTIONS	3,404	2,813

FUR MARKETING SERVICE REVOLVING FUND
(Information Item)

	1987-88	($000's) 1986-87	1985-86
Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.			
Authorized Limit	500	500	500
Operating results			
- Opening Accounts Receivable	242	282	306
- Advances to Trappers	600	350	628
- Receipts on Fur Account Loans	581	390	652
- Closing Accounts Receivable	261	242	282

Note 1: Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

Note 2: Direct recovery from individuals is necessary if fur sells at less than the advance amount.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION		
Environmental Impact Review Board	15	-
Environmental Impact Screening Committee	7	-
Wildlife Management Advisory Council	52	-
Inuvialuit Game Council	125	-
Inuvialuit Hunters & Trappers Committee	60	-
Research Advisory Council	4	-
Joint Secretariat (NWT)	426	-
Wildlife Studies	550	-
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	1,239	-

Under the terms of the final settlement the GNWT is charged with the responsibility to provide administrative support to the various boards and committees established to advise the government on wildlife management and environmental protection issues in the Western Arctic.

Additional costs for research and baseline data were also identified to ensure that renewable resource management decisions remain effective while maximizing opportunities for the Inuvialuit.

NORTHERN OIL & GAS ACTION PROGRAM

The Department of Renewable Resources operates the following projects under the Northern Oil and Gas Action Program.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
Guidelines - Renewable Resource Planning To determine impact of hydrocarbon development by developing an integrated system for planning, predictive impact assessment and management of renewable resources in the event of hydrocarbon development. Subprojects include: - Environmental Monitoring Program - Review and Analysis of Development Impacts on Renewable Resource Economy - Guidelines for Protection of Renewable Resources Options	76	76
Wildlife Harvest Studies To determine the effects of hydrocarbon development on harvesting of wildlife by obtaining an accurate account of the current use of wildlife by communities from Fort McPherson south to Jean Marie River.	114	114
Deterrent Studies in Impact Areas To conduct deterrent studies regarding wildlife conflicts during all phases of hydrocarbon development, with special reference to bear deterrent training and monitoring of habitat use by bears.	-	57
Wildlife Management Plans To produce wildlife management plans for economically and culturally important wildlife species which may be affected by hydrocarbon development in the Beaufort region.	44	44

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
Renewable Resources Baseline Information	222	359
To develop reliable population data and to identify habitat requirements in order to assess and manage potential impacts and changes in demand for, and use of, renewable resources.		
Subprojects include: - Population Dynamics of Bluenose Caribou Herd - Census of Muskox and Peary Caribou - Grizzly Bear Inventory on Richards Island - Beaufort Sea Polar Bear Population Estimates - Raptor Nest and Habitat Inventory		
Enviromental Protection & Monitoring	35	35
To promote environmental protection measures by developing community spill contingency plans and manuals, and assessing bulk petroleum and chemical storage sites.		
Subprojects include: - Community Spill Response Contingency Plan - General Environmental Protection		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	491	685
WETLANDS CLASSIFICATION		
To develop a wetland classification system for the NWT and test it by identifying and classifying wetlands in a designated area.		
TOTAL WETLANDS CLASSIFICATION	10	23
AUYUITTUQ BASIC RESOURCE INVENTORY		
To develop the basic resource inventory for Auyuittuq and to produce an ecological overview.		
TOTAL AUYUITTUQ BASIC RESOURCE INVENTORY	99	82

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
TOTAL DEPARTMENT	1,839	790

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Game Licenses	254	254	254	291
TOTAL GENERAL REVENUES	254	254	254	291
TRANSFER PAYMENTS				
Land Use Planning	475	475	400	262
Water Board Salary	-	-	54	23
Inuvialuit Claim	-	-	-	161
TOTAL TRANSFER PAYMENTS	475	475	454	446
OTHER RECOVERIES				
Sundry	-	-	-	2
Recovery of Prior Year Expenses	-	-	-	2
Refund of Trappers Assistance	30	30	55	23
TOTAL OTHER RECOVERIES	30	30	55	27
TOTAL OPERATING INCOME	759	759	763	764
TOTAL REVENUES	759	759	763	764

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,832	858	944	1,143	667	614
Grants/Contributions	1,396	533	332	563	300	280
Other O & M	3,006	305	271	387	240	265
Total O & M	8,234	1,696	1,547	2,093	1,207	1,159
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	14	81	57	90	45	78
Contributions	-	-	-	-	-	-
Total Capital	14	81	57	90	45	78
Total Expenditures	8,248	1,777	1,604	2,183	1,252	1,237
Person Years						
Continuing	73.4	15.2	17.1	20.1	12.5	11.3
Casual	4.3	0.6	0.7	2.5	0.9	0.8
Total Person Years	77.7	15.8	17.8	22.6	13.4	12.1

NOTES

Municipal and Community Affairs

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- Develop frameworks for departmental strategic planning and program evaluation.
. Community Works & Capital Planning	- Implement the revised hamlet water/sewer rates subsidy policy.
	- Develop a Community Works Training Program for Northwest Territories communities for implementation in 1988-89.
	- Maintain effective and efficient community works and capital program delivery to Northwest Territories communities.
. Community Planning	- Prepare a guidebook to assist municipal administrators in the preparation and processing of amendments to zoning by-laws and community plans.
	- Prepare a training manual to assist municipal development officers in the administration and enforcement of zoning by-laws.
	- Complete a review of the subdivision approval process and regulations to clarify federal, territorial, and municipal responsibilities.
. Surveys and Mapping	- Provide mapping and legal survey services to enable stable planning and development of municipal infrastructure, and the management and orderly disposition of lands.
. Arctic Airports	- Re-establish, in co-operation with the federal government, a program for the development and construction of new airports in the Northwest Territories.
	- Finalize negotiations for the devolution of responsibility for the Arctic Airports Program from the federal government.
	- Implement an Airport Maintenance Management System.
. Sport and Recreation	- Complete the construction of major recreation facilities.
	- Refine and standardize performance criteria for

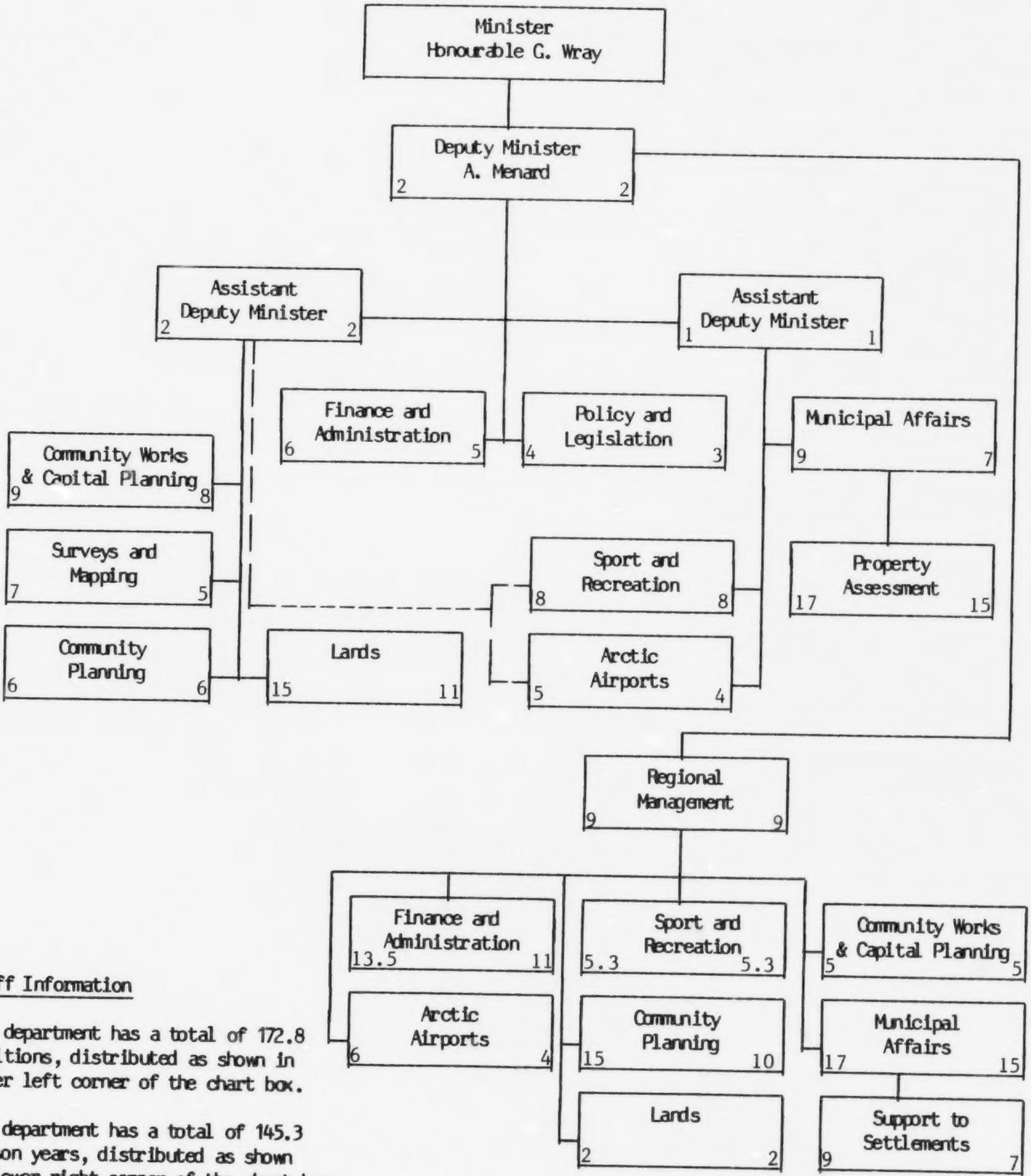
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	recreation facilities.
	- Implement the Sport Outreach Programs including the Sport Skills Program, Intercommunity Sport Competition Program, Northwest Territories Games Programs and the Technical Directors Program.
	- Complete the implementation of new funding arrangements for Northwest Territories sport governing bodies, including a classification for funding purposes, based on levels of service and numbers of members.
	- Implement the Community Recreation Leadership Salary Subsidy Program.
	- Graduate the first enrollment of students from the Community Recreation Leadership Program.
	- Train locally qualified aquatic staff under the Northwest Territories Junior Leadership Program.
. Municipal Affairs	- Develop a standardized municipal financial reporting system and municipal operational manuals.
	- Research and design specific municipal training programs.
	- Carry out property assessments on all property in the Northwest Territories.
	- Conduct studies on projected Northwest Territories revenues from property taxes.
	- Provide communities with standard computer hardware and software to improve community administration.
. Lands	- Assume the administration and control, subject to land claims, of all remaining Block Land Transfer areas from the federal government.
	- Introduce a new Land Application Process to ensure prompt and efficient responses to land applications from the public.
	- Prepare an inventory of all lands required by

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	government in communities so that land selection by native organizations may proceed. - Complete computerization of all departmental land records into a land related information system. - Develop a proposal for revising the Land Valuation Policy to create a "Land Lease/ Purchase Subsidy Program" to assist potential homeowners in leasing/purchasing Commissioner's Land at reasonable rates.

ORGANIZATION CHART
DEPARTMENT OF MUNICIPAL & COMMUNITY AFFAIRS


Minister
Honourable G. Wray
Deputy Minister
A. Menard
2 2
Assistant Deputy Minister
2 2
Assistant Deputy Minister
1 1
Finance and Administration
6 5
Policy and Legislation
4 3
Municipal Affairs
9 7
Community Works & Capital Planning
9 8
Surveys and Mapping
7 5
Sport and Recreation
8 8
Property Assessment
17 15
Community Planning
6 6
Lands
15 11
Arctic Airports
5 4
Regional Management
9 9
Finance and Administration
13.5 11
Sport and Recreation
5.3 5.3
Community Works & Capital Planning
5 5
Arctic Airports
6 4
Community Planning
15 10
Municipal Affairs
17 15
Lands
2 2
Support to Settlements
9 7

Staff Information

The department has a total of 172.8 positions, distributed as shown in lower left corner of the chart box.

The department has a total of 145.3 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
— — — Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

The Department of Municipal and Community Affairs is responsible for assisting communities to develop strong and responsible local governments, facilitating community planning for future development, providing community services, directing the operation of community airports, and assisting communities to develop recreation programs. The department passes on over seventy percent of its operation and maintenance budget as financial assistance to local governments.

The department administers territorial lands, and undertakes legal surveys in communities. As well, the department provides mapping services and property assessment services for the Government of the Northwest Territories, and provides assessment services to eight tax-based municipalities. Revenues and recoveries from the sales and leases of land, and from property taxes add over four million dollars to the territorial government's general revenue.

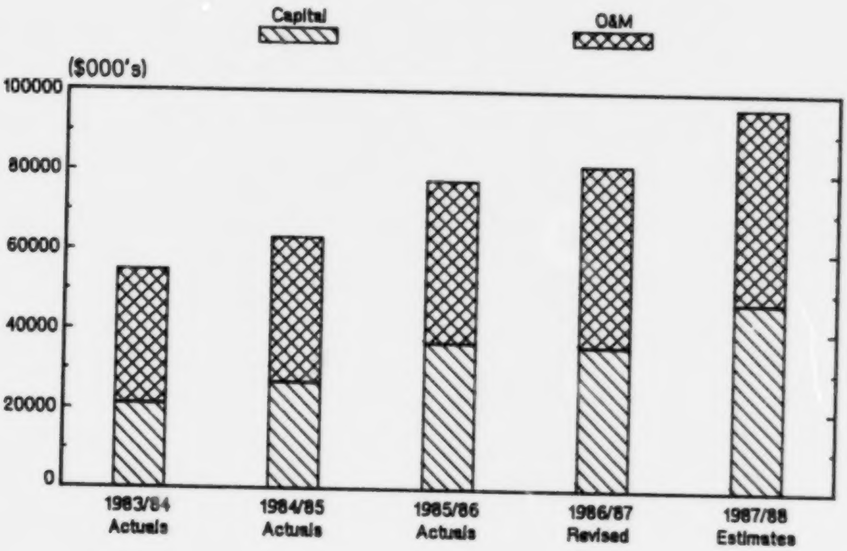
Over the past several years, the Department of Municipal and Community Affairs has emphasized infrastructure development in communities. In this budget, that emphasis is maintained along with a renewed thrust in the political and administrative development work in communities. The Department's Municipal Affairs Division has been restructured to provide a high level of training and development support to local governments. As well, the Community Works and Capital Planning Division has been assigned the responsibility for providing technical training in the operation and maintenance of complex municipal service delivery systems.

The department is continuing in its implementation of the government priority of improving the lifestyle of Northern communities by giving residents opportunities to participate in sport and recreation activities, by developing community-based recreation leaders.

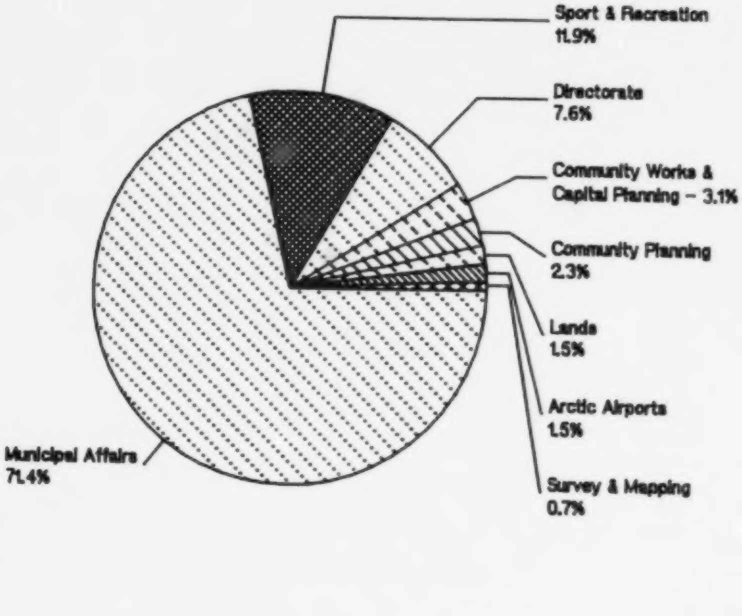
Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

PROGRAM SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	15	8,102	7,026	7,026	6,638
Grants and Contributions	5	36,952	34,946	34,688	29,773
Other O & M	16	4,135	3,562	3,598	4,387
Total O & M	8	49,189	45,534	45,312	40,798
Total Capital	30	47,306	36,183	32,684	36,804
Total Expenditures	18	96,495	81,717	77,996	77,602
Revenues	(16)	4,664	5,588	5,053	3,935
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	11	145.3	130.5	130.5	123.7
Casual	51	6.5	4.3	4.3	12.6
Revolving	-	-	-	-	-
TOTAL	12	151.8	134.8	134.8	136.3

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DIRECTORATE

The Directorate consists of the Deputy Minister and his staff at headquarters, and the Regional Superintendents of Municipal and Community Affairs and their administrative staff in the Regions.

The Directorate develops policy and legislative proposals, and provides advice on local government matters to the Minister and the Executive Council.

As well, the Directorate is responsible to the Minister for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate also provides advice to the Minister on alternative forms of community government and regional councils.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	10	1,831	1,663	1,663	1,707
Grants and Contributions	(1)	1,282	1,298	1,238	1,189
Other O & M	19	635	530	506	710
Total O & M	7	3,748	3,491	3,407	3,606
Total Capital	-	-	-	-	-
Total Expenditures	7	3,748	3,491	3,407	3,606
Total Revenues	-	-	-	-	7
Person Years					
Continuing	11	33.0	29.5	29.5	30.9
Casual	(21)	1.8	2.3	2.3	5.3
Total Person Years	9	34.8	31.8	31.8	36.2

* % Change from Revised Forecast to 1987-88 Main Estimates

COMMUNITY WORKS & CAPITAL PLANNING

Community Works and Capital Planning is reponsible to:

i) Develop and coordinate the departmental capital planning and allocation process in a manner that is both technically sound and politically responsive to community and territorial levels of government.

ii) Efficiently develop and implement the Municipal Engineering Programs of the department, consistent with the "Developmental Approach" and the goal to ensure a safe and healthy living environment, for the social and economic development of Northwest Territories communities.

iii) Assist the other divisions of Municipal and Community Affairs with the engineering aspects of delivering capital programs under their authority.

iv) Provide sound engineering and program management advice to the Deputy Minister and other members of the Senior Management Committee of the Department of Municipal and Community Affairs.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	27	738	577	577	483
Grants and Contributions	-	605	605	605	564
Other O & M	95	182	93	93	68
Total O & M	19	1,525	1,275	1,275	1,115
Total Capital	(19)	22,626	28,206	24,572	24,192
Total Expenditures	(18)	24,151	29,481	25,847	25,307
Total Revenues	(61)	71	185	50	304
Person Years					
Continuing	30	13.0	10.0	10.0	8.6
Casual	-	-	-	-	0.5
Total Person Years	30	13.0	10.0	10.0	9.1

* **% Change from Revised Forecast to 1987-88 Main Estimates**

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

A senior planner has been added to headquarters to improve the level of planning service to tax based municipalities and to manage the land development program of the department.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	21	952	786	786	705
Grants and Contributions	-	-	-	-	-
Other O & M	31	159	121	121	126
Total O & M	22	1,111	907	907	831
Total Capital	(4)	575	600	495	485
Total Expenditures	11	1,686	1,507	1,402	1,316
Total Revenues	-	-	-	-	-
Person Years					
Continuing	14	16.0	14.0	14.0	13.2
Casual	-	1.4	-	-	0.7
Total Person Years	24	17.4	14.0	14.0	13.9

* % Change from Revised Forecast to 1987-88 Main Estimates

SURVEYS AND MAPPING

The Surveys and Mapping Division is responsible for the provision of mapping and legal survey services enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands. The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. The division obtains and provides maps and precise vertical aerial photography of all communities, surrounding areas and other areas of significance to the government.

This division obtains and provides the services of qualified land surveyors, and coordinates the processing of land surveys as required by Government of the Northwest Territories statute.

A departmental Land Information System is being developed by the Surveys and Mapping Division which will graphically integrate all divisional information related to land.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	45	273	188	188	221
Grants and Contributions	-	-	-	-	-
Other O & M	(39)	70	116	116	5
Total O & M	12	343	304	304	226
Total Capital	(1)	665	678	500	411
Total Expenditures	2	1,008	982	804	637
Total Revenues	-	-	-	-	-
Person Years					
Continuing	25	5.0	4.0	4.0	2.5
Casual	-	0.8	-	-	0.7
Total Person Years	45	5.8	4.0	4.0	3.2

* % Change from Revised Forecast to 1987-88 Main Estimates

ARCTIC AIRPORTS

By agreement with Transport Canada this Division is responsible for airport development and operations at 41 communities under the Arctic Airports Program. The program provides airport facilities and services in communities to encourage the development of regular and reliable air service throughout the Northwest Territories.

Specialists in headquarters and the regions provide advice and assistance to communities in the planning, operation and maintenance of airports. The Division also arranges on-the-job training for community airport maintainers, and training for observer/communicators at Thebacha College.

Airports are inspected to ensure compliance with the federal government's regulations.

On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 34 arctic airports. The program accounts for over $7 million in annual operating and maintenance expenditures and employs 64 full-time staff and over 60 part-time staff at the community level. It is expected that during the 1987-88 fiscal year full responsibility for this program will be transfered from the federal government.

Other O&M growth includes funding for the operating costs of non-directional beacons at Snowdrift, Lac La Matre and Fort Providence, airfield lighting at Lac La Matre and Snowdrift, and runway maintenance at Colville Lake.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	1	481	474	474	315
Grants and Contributions	-	-	-	-	-
Other O & M	41	230	163	163	77
Total O & M	11	711	637	637	392
Total Capital	74	857	490	490	7
Total Expenditures	39	1,568	1,127	1,127	399
Total Revenues		-	85	85	22
Person Years					
Continuing	-	8.0	8.0	8.0	5.5
Casual	-	-	-	-	0.1
Total Person Years	-	8.0	8.0	8.0	5.6

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

SPORT AND RECREATION

Sport and Recreation staff in headquarters and the regions provide support and assistance to communities in the development of community recreation services and leadership skills. The Recreation Leadership Training Program, and the new subsidy program to assist communities to pay salaries for recreation leaders, are included in these estimates. The Sport Outreach Program includes new programs to assist the smaller isolated communities with competition opportunities and skill training.

This division provides advice and assistance to all communities in the planning, acquisition and operation of recreation facilities. A major enhancement to the capital program reflects the government's priority for provision of basic opportunities to participate in recreation activities.

At the territorial level the division provides financial assistance for sports competitions, such as the Arctic Winter Games, and provides sports groups with funds through the Sport North Federation.

Increases to Salaries and Wages, Other O&M and Person Years are due to the addition of term positions, a Facility Program Advisor and Program Architect, in response to the increased level of recreation facilities in the Capital Plan and the addition of a Manager of Sport Programs. The increase in grants/contributions is due primarily to the implementation of the Recreation Leaders' Salary Subsidy Program, and the increase in recreation facilities eligible for assistance under the Recreation Operating Subsidy Program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	37	814	592	592	453
Grants and Contributions	35	4,401	3,256	3,058	2,663
Other O & M	29	644	499	499	366
Total O & M	34	5,859	4,347	4,149	3,482
Total Capital	270	22,333	6,023	6,427	9,535
Total Expenditures	171	28,192	10,370	10,576	13,017
Total Revenues	(69)	200	650	250	3
Person Years					
Continuing	33	13.3	10.0	10.0	7.9
Casual	325	1.7	0.4	0.4	0.7
Total Person Years	44	15.0	10.4	10.4	8.6

* % Change from Revised Forecast to 1987-88 Main Estimates

MUNICIPAL AFFAIRS

Municipal Affairs includes headquarters and regional personnel and settlement secretaries who are involved in assisting communities to develop stable and financially sound local governments.

This division provides training and advice to councils and their staff in local government procedures, financial management and community administration.

Assistance is provided in the preparation of by-laws and the interpretation of legislation. An inspection service is provided to ensure compliance with the Municipal Act and related legislation.

Municipal Affairs arranges debenture loans for tax-based municipalities, disburses grants, contributions and subsidies to local governments, and provides financial and administrative support for municipal services in communities which are not incorporated.

A property assessment service is provided to the senior municipalities and taxation areas in order to develop a sound and equitable system of property taxation throughout the Northwest Territories. The assessment roll is used by tax based municipalities to raise a large portion of their operating revenue and by the Government of the Northwest Territories to impose property taxes in taxation areas. The Taxation Act is administered by Assessment Division staff conjunction with the Department of Finance.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	6	2,341	2,204	2,204	2,332
Grants and Contributions	2	30,664	29,787	29,787	25,357
Other O & M	9	2,131	1,950	2,010	2,979
Total O & M	3	35,136	33,941	34,001	30,668
Total Capital	-	-	-	-	-
Total Expenditures	3	35,136	33,941	34,001	30,668
Total Revenues	(9)	3,600	3,970	3,970	2,945
Person Years					
Continuing	-	44.0	44.0	44.0	45.7
Casual	(72)	0.3	1.1	1.1	2.1
Total Person Years	(1)	44.3	45.1	45.1	47.8

* % Change from Revised Forecast to 1987-88 Main Estimates

LANDS

Land administration and land management services are provided for the Government of the Northwest Territories and, in some instances, for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry or timber purposes or administered under land use permits. Local land administrators are trained and lands staff act as land agents in all Northwest Territories communities. The Commissioner's Land Act and Regulations are also administered by the division.

Two additional land officer positions were added in 1987-88 to enable the department to respond to increasing workload volumes. These positions are located in the regions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main** Estimates	1986-87 **Revised** Forecast	1986-87 **Main** Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	23	672	542	542	422
Grants and Contributions	-	-	-	-	-
Other O & M	(6)	84	90	90	56
Total O & M	19	756	632	632	478
Total Capital	34	250	186	200	2,174
Total Expenditures	22	1,006	818	832	2,652
Total Revenues	13	793	698	698	654
Person Years					
Continuing	18	13.0	11.0	11.0	9.4
Casual	-	0.5	0.5	0.5	2.5
Total Person Years	17	13.5	11.5	11.5	11.9

* % Change from Revised Forecast to 1987-88 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
GRANTS		
MUNICIPAL AFFAIRS		
Homeowner's Property Tax Rebate To encourage private home ownership in the Northwest Territories by providing a property tax rebate of up to 50% of property taxes levied against owner occupied dwellings up to a maximum of $400.00.	710	656
Settlement Per Capita Grants To provide a reasonable amount of funding to settlements to be used for locally determined administrative projects.	47	80
Grant to NWT Association of Municipalities A grant is paid to the Northwest Territories Association of Municipalities based on the population of member municipalities to offset some operating costs of the Association and to acknowledge departmental support to the Association.	79	79
Grant to NWT Association of Municipal Administrators To assist the association in providing support to its members through training sessions, seminars and meetings.	5	5
SPORT AND RECREATION		
Sport Organization Grants To assist sport organizations or individuals with the cost of clinics, workshops, conferences and projects for which assistance is not available under programs administered by Sport North.	5	5
TOTAL GRANTS	846	825
CONTRIBUTIONS		
DIRECTORATE		
Assistance to Regional Councils To assist regional bodies in meeting expenditures incurred in approved undertakings.	1,282	1,238
COMMUNITY WORKS AND CAPITAL PLANNING		

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
Water Delivery Subsidy (Tax Based Municipalities) To provide for the delivery of potable water where piped service is not provided.	605	605
MUNICIPAL AFFAIRS		
Payment in Lieu of Taxes A contribution is paid to each municipality equal to the assigned mill rate applied to assessed government properties.	2,179	2,105
Senior Citizens Property Tax Relief A matching contribution to the municipality equal to the municipal property tax foregiveness to senior residents.	39	37
Municipal Equalization Payments Contribution provided to assist tax-based municipalities in the provision of municipal services to community residents.	3,311	3,461
Hamlet Operating Contributions Transfer payments to assist hamlets in meeting their operational costs.	24,294	23,364
SPORT AND RECREATION		
Per Capita Recreation Contributions To assist tax-based municipalities, hamlets and settlements with the cost of providing or operating community recreation programs.	269	263
Recreation Administration Contributions To assist tax-based municipalities, hamlets and settlements with the cost of initiating new receation programs or expanding existing programs or services.	229	228
Summer Pool Operating Contributions To assist communities with the salary cost of operating summer pools and supervised waterfronts.	131	83
Recreation Facilities Operating Subsidy To assist tax-brsed municipalities, hamlets, settlements and other communities with the cost of operating community owned recreation facilities and outdoor areas.	1,989	1,749

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
Sport North Contribution To assist Sport North with the cost of annual operation and to deliver programs on behalf of the GNWT as identified under terms of a legal agreement signed between the Minister and Sport North.	382	345
NWT Ski Program Contribution To assist with the salary, travel and housing costs of a ski coach.	30	25
Intercommunity Sport Competition Program To assist smaller isolated communities with the travel costs of organized intercommunity sport and recreation competitions.	105	100
NWT Technical Directors Program To assist NWT sport governing bodies with the salary and travel costs of Technical and/or Executive Directors for their association.	50	-
NWT Games Program To assist with the travel and hosting costs of territorial multi-sport competitions involving a majority of participants from smaller isolated NWT communities.	100	-
Recreation Leaders' Program Allowances To assist communities to pay training allowances to students attending the Community Recreation Leaders' Program at Arctic College.	153	120
Recreation Leadership Salary Subsidy Program To assist communities with the salary costs of qualified recreation directors and facility maintainers.	790	-
Dene and Inuit Games Contribution To assist the Dene Games Committee and the four regional Northern Games Associations with costs associated for annual traditional games and celebrations.	168	140
TOTAL CONTRIBUTIONS	36,106	33,863
TOTAL GRANTS & CONTRIBUTIONS	36,952	34,688

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

NORTHERN OIL & GAS ACTION PROGRAM

The Northern Oil and Gas Action Program (NOGAP) is a program approved and funded by the federal government to underwrite research and development of policies, plans and programs to enable the federal and territorial government to prepare effectively for possible oil and gas development in the Beaufort Sea region. NOGAP is a seven year program (1984-85 to 1990-91) for which the first four years of funding were approved by the federal Treasury Board in July, 1984. The following NOGAP projects have been assigned to the Department of Municipal and Community Affairs:

	1987-88	1986-87
Impacts & Planning -Inuvik & Tuktoyaktuk	258	343
Municipal Training Program	109	107
Municipal Infrastructure Research	-	90
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	367	540

ARCTIC B & C AIRPORTS

On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 32 "C" class airports and 2 "B" class airports at various locations throughout the Northwest Territories. This program is directly accountable for 64 full-time and an estimated 60 part-time person years of employment (within the department 15 full-time and at the community level 49 full-time and 60 part-time).

Note: All estimates indicated for 1987-88 are those included in the department's submission to Transport Canada.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

		$000's	PY's	1987-88	1986-87
Headquarters				516	380
Salaries:	Finance Officer	41	1.0		
	Operations Officer	55	1.0		
	Planning Officer	55	1.0		
Other O&M:	Travel, Transportation and Contract Services	71	-		
	Training	294	2.0		

Note: Thebacha College controls $150,000 and 2.0 PY's of the total $294,000 and 2.0 PY's training budget.

		$000's	PY's	1987-88	1986-87
Fort Smith Region				1,100	545
Salaries:	Observer/Communicators				
	Wrigley	47	1.0		
	Fort Resolution	49	1.0		
	Airport Maintainers				
	Wrigley	47	1.0		
	Fort Resolution	46	1.0		
	Operations Officer				
	Fort Smith	46	1.0		
Other O&M:	Airport Operations				
	Fort Fesolution	158	-		
	Fort Smith	25	-		
	Lac La Martre	62	-		
	Rae/Edzo	15	-		
	Rae Lakes	22	-		
	Snowdrift	52	-		
	Wrigley	185	-		
	Fort Liard	231	-		
	Fort Providence	115	-		

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

				1987-88	1986-87
Inuvik Region				1,151	746
		$000's	PY's		
Salaries:	Observer/Communicator				
	Fort Good Hope	51	1.0		
	Operations Officer				
	Inuvik	48	1.0		
Other O&M:	Airport Operations				
	Fort Franklin	84	-		
	Fort Good Hope	73	-		
	Fort McPherson	176	-		
	Fort Norman	129	-		
	Paulatuk	176	-		
	Sachs Harbour	192	-		
	Aklavik	197	-		
	Inuvik	25	-		
Baffin Region				1,847	1,481
		$000's	PY's		
Salaries:	Airport Officer				
	Iqaluit	51	1.0		
	Operations Officer				
	Iqaluit	50	1.0		
Other O&M:	Iqaluit Officers	50	-		
	Airport Operations				
	Igloolik	199	-		
	Broughton Island	200	-		
	Cape Dorset	188	-		
	Clyde River	152	-		
	Lake Harbour	180	-		
	Pangnirtung	202	-		
	Pond Inlet	225	-		
	Sanikiluaq	205	-		
	Grise Fiord	145	-		
Keewatin Region				1,476	1,579
		$000's	PY's		
Other O&M:	Airport Operations				
	Whale Cove	304	-		
	Chesterfield Inlet	213	-		
	Repulse Bay	206	-		
	Eskimo Point	221	-		
	Rankin Inlet	532	-		

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

		$000's	PY's	1987-88	1986-87
Kitikmeot Region				1,218	1,026
Salaries:	Regional Manager Cambridge Bay	52	1.0		
Other O&M:	Regional Manager	30	-		
	Airport Operations				
	Pelly Bay	231	-		
	Spence Bay	263	-		
	Gjoa Haven	227	-		
	Coppermine	166	-		
	Holman	249	-		
TOTAL ARCTIC B & C AIRPORTS				7,308	5,757

WESTERN ARCTIC LAND CLAIM IMPLEMENTATION

Recovery of Sand and Gravel Royalties

This is a new project established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Community Affairs will be managing the "Recovery of Sand and Gravel Royalties" program.

	1987-88	1986-87
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	110	-
TOTAL DEPARTMENT	7,785	6,297

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
TAXATION REVENUE				
Property Taxes	2,000	2,461	2,461	1,810
School Levies	1,600	1,509	1,509	1,135
TOTAL TAXATION REVENUE	3,600	3,970	3,970	2,945
GENERAL REVENUES				
Quarry & Timber Fees	21	81	81	39
TOTAL GENERAL REVENUES	21	81	81	39
OTHER RECOVERIES				
Facility User Fees	-	-	-	3
Airport Equipment Rental	-	85	85	22
Land Leases	720	444	444	314
Sale of Water & Sewer	71	50	50	47
Garbage/Waste Collection	-	-	-	14
Sundry	-	-	-	1
Recovery of Prior Year Expenses	-	-	-	6
TOTAL OTHER RECOVERIES	791	579	579	407
TOTAL OPERATING INCOME	4,412	4,630	4,630	3,391
CAPITAL INCOME				
SALE OF ASSETS				
Land Sales	52	173	173	166
TOTAL SALE OF ASSETS	52	173	173	166
OTHER RECOVERIES				
Coral Harbour Arena/Curling Rink	200	-	-	-
Cambridge Bay Arena	-	400	-	-
Agreements for Sale	-	-	-	111
Accountable Advance from Prior Year Exp.	-	-	-	24

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Water/Sewer - Iqaluit	-	135	-	83
Firehall - Fort Simpson	-	-	-	160
Ft. Providence Complex	-	250	250	-
TOTAL OTHER RECOVERIES	200	785	250	378
TOTAL CAPITAL INCOME	252	958	423	544
TOTAL REVENUES	4,664	5,588	5,053	3,935

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,330	939	802	910	624	497
Grants/Contributions	9,631	3,736	5,613	7,704	5,904	4,364
Other O & M	1,526	959	380	746	320	204
Total O & M	15,487	5,634	6,795	9,360	6,848	5,065
Capital						
Buildings and Works	2,005	6,714	7,195	7,926	6,685	4,334
Acquisition of Equipment	40	556	578	762	780	416
Contributions	3,860	1,565	1,967	1,845	50	28
Total Capital	5,905	8,835	9,740	10,533	7,515	4,778
Total Expenditures	21,392	14,469	16,535	19,893	14,363	9,843
Person Years						
Continuing	77.0	18.0	14.5	16.3	10.5	9.0
Casual	4.0	0.5	0.9	0.6	0.3	0.2
Total Person Years	81.0	18.5	15.4	16.9	10.8	9.2

NOTES

Health

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

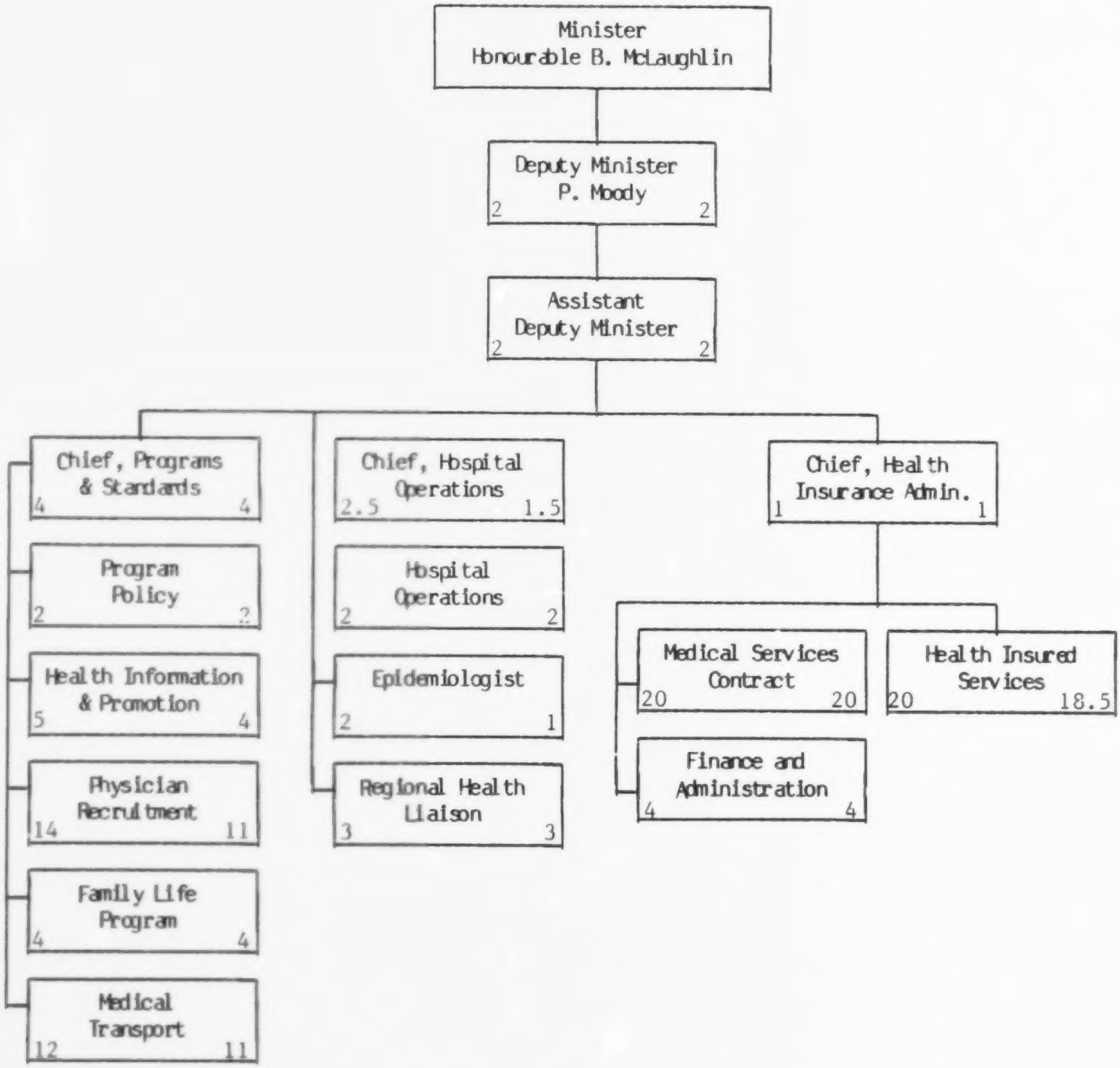
Activity	Objectives
. Administration	- Undertake negotiations with respect to further transfer of health service programs.
	- Encourage and assist the development of Health Committees in the Baffin.
	- Initiate, where feasible within existing funds, recommendations on the Assessment on Elderly, Chronically Ill and Disabled.
	- Initiate, where feasible within existing funds, recommendations of the Air and Ground Ambulance Committee.
	- Complete the Health School Curriculum Guide.
	- Complete Agreements with the provinces with respect to the Mental Health Act.
	- Seek a reduction in the number of public locations where smoking is permitted.
	- Prepare, where feasible, new legislation in the areas of public health, hospitals and chronic disease registries.
	- Establish, in conjunction with other departments and agencies, appropriate models for the delivery of Mental Health Services.
	- Continue to upgrade claims processing systems and computer information.
	- Prepare a more detailed analysis of health data, to develop strategies for health promotion and intervention.
. Supplementary Health Programs	- Complete the review of Non-Insured Health Benefits.
. Territorial Hospital Insurance Services	- Monitor and control hospital expenditures, and assist hospitals to maintain their accreditation standards.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	- Maintain and coordinate a balanced and appropriate system of hospital care for the NWT.
	- Actively assist in placement of the elderly for long term care.
	- Actively support, as required, a new Keewatin Regional Board of Management.
	- Complete Stanton Yellowknife Hospital project.
	- Review proposals for health facility regeneration in the Baffin and in Inuvik.
. Medical Care	- Provide an appropriate and stable level of physician staff.
	- Provide an appropriate list of insured benefits.
. Medical Services	- Fulfill terms of the contract between the Government of the Northwest Territories and and Health and Welfare Canada.
. Medical Transportation	- Review the Medical Transportation Program and improve where necessary.
	- Review and recommend boarding homes and reach agreements, where necessary, with other departments, governments and agencies for operation of same.

ORGANIZATION CHART
DEPARTMENT OF HEALTH


Minister
Honourable B. McLaughlin
Deputy Minister
P. Moody
2
2
Assistant
Deputy Minister
2
2
Chief, Programs & Standards
4
4
Program Policy
2
2
Health Information & Promotion
5
4
Physician Recruitment
14
11
Family Life Program
4
4
Medical Transport
12
11
Chief, Hospital Operations
2.5
1.5
Hospital Operations
2
2
Epidemiologist
2
1
Regional Health Liaison
3
3
Chief, Health Insurance Admin.
1
1
Medical Services Contract
20
20
Health Insured Services
20
18.5
Finance and Administration
4
4

Staffing Information

The department has a total of 99.5 positions, distributed as shown in lower left corner of the chart box.

The department has a total of 91.0 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
------ Denotes indirect reporting relationship.

DEPARTMENTAL OVERVIEW

The goal of the Department of Health is to assist residents of the Northwest Territories (NWT) to attain, maintain and regain a reasonable and achievable status of health as far as possible within their home community in the NWT.

The philosophy of the department is that health is both a personal and public responsibility. It involves personal responsibility of individuals and communities in conjunction with support programs and services funded and provided by governments, non-government agencies and private individuals. These activities are not mutually exlusive and cannot exist without cooperation.

Specifically, the Department of Health is responsible for:

1. The provision of an insurance system for hospital and medical care for all residents of the NWT.
2. The provision of an insurance system for drugs, prosthetics and medical travel costs for specific residents.
3. The provision of contractual services for non-insured benefits for Health and Welfare Canada (medical travel, drugs; dental care and prosthetics - Baffin; other activities as agreed upon).
4. The establishment and monitoring of standards, provision of capital and operating funds, administrative assistance and direction to hospitals, health centres and Health Boards funded under the GNWT.
5. The relocation and placement of long term care patients.
6. With the federal government, the staffing of 20 clerical positions in Yellowknife, and 9 physicians throughout the NWT.
7. The review of epidemiological and medical research proposals in the NWT and carrying out of specific health research such as the Northern Oil and Gas Assessment Projects and a cancer study among the Inuit.
8. The establishment of health promotional and educational activities, such as:
    - development of a health curriculum for schools;
    - family life promotion;
    - tobacco cessation promotion;
    - lifestyle awareness programs;
    - provision of a Resource Centre with library and video material for all health professionals;
    - the dissemination of information and materials with respect to health;

DEPARTMENTAL OVERVIEW

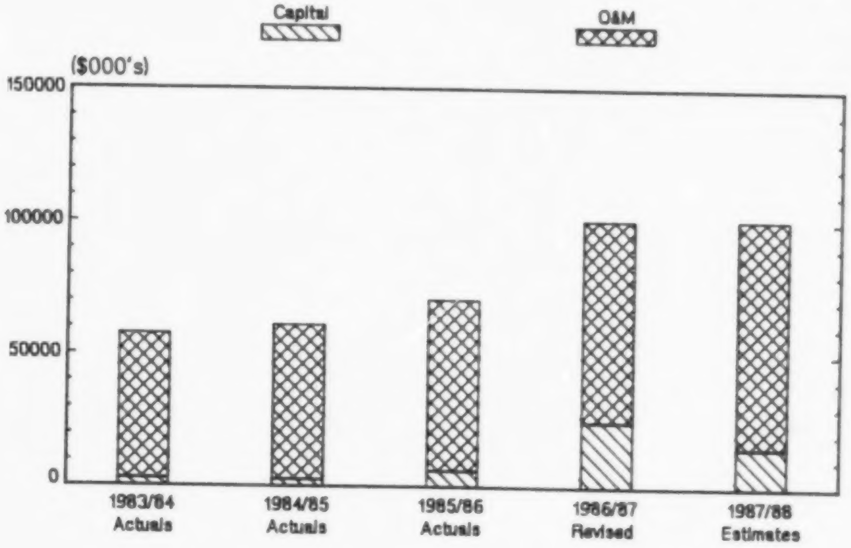
- monitoring and review of legislation in the NWT;
- representation on interprovincial and national bodies concerned with the development of policies, guidelines and legislation in respect to health;
- the provision of advice and assistance to other departments and the Executive on health matters.

The department will be specifically affected by the transfer of health services from the federal government. Organizational change, legislative review and changes in resource allocation will all be addressed. The department has included funds to cover travel and some small reviews required to assist them in transfer preparation. The bulk of the work will be assumed in-house, but activities will be carried out in committee with the participation of various organizations.

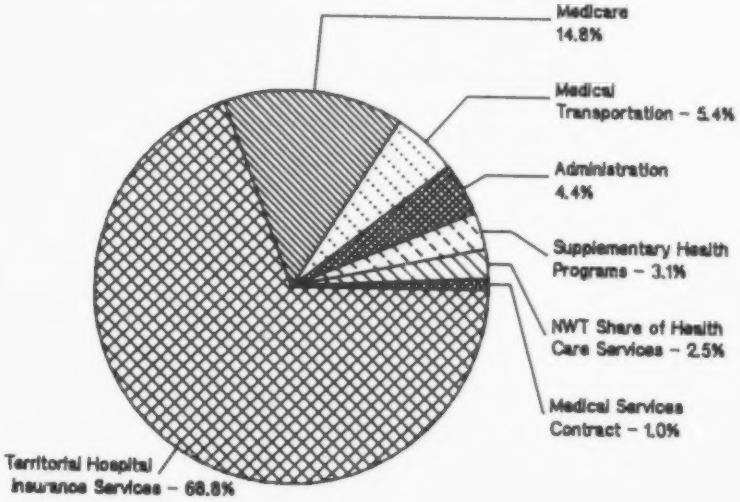
The department continues to maintain most of the activities of a provincial department of health, either by provision of services through Hospital Boards or contracting for the provision of such services through Health and Welfare Canada, or the payment of services provided by other governments.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	11	4,734	4,253	4,223	3,281
Grants and Contributions	15	38,782	33,655	29,624	26,562
Other O & M	10	42,073	37,988	37,383	34,608
Total O & M	12	85,589	75,896	71,230	64,451
Total Capital	(38)	15,158	24,754	19,402	5,993
Total Expenditures	-	100,747	100,650	90,632	70,444
Revenues	1	46,488	45,721	44,580	35,272
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	91.0	91.0	90.0	70.7
Casual	(6)	6.1	6.5	6.5	9.3
Revolving	-	-	-	-	-
TOTAL	-	97.1	97.5	96.5	80.0

* % Change from Revised Forecast to 1987-88 Main Estimates

ADMINISTRATION

The Administration activity of the Department of Health is responsible for developing, coordinating, directing and managing the Government of the Northwest Territories' role in the delivery of health services.

There are three main divisions under this activity:
- (i) the Directorate is responsible for overall departmental direction and coordination, epidemiological studies, and the development of policies and legislation respecting the operation of hospitals;
- (ii) the Health Insurance Administration Division is responsible for implementing the benefit plans of the Department of Health;
- (iii) the Programs and Standards Division is responsible for developing policies and procedures, reviewing existing acts and regulations, coordinating and delivering health promotion activities, and planning health services for the aged and chronically ill.

The increase for 1987-88 in Total O&M reflects the addition of the School Health Program Curriculum and funding to support negotiations for the transfer of federal health services and facilities throughout the NWT.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	7	2,371	2,208	2,178	1,579
Grants and Contributions	3	90	87	87	76
Other O & M	28	1,239	962	952	644
Total O & M	13	3,700	3,257	3,217	2,299
Total Capital	-	-	-	-	-
Total Expenditures	13	3,700	3,257	3,217	2,299
Total Revenues	-	-	-	-	741
Person Years					
Continuing	6	48.5	45.5	44.5	36.9
Casual	(9)	3.7	4.1	4.1	3.6
Total Person Years	5	52.2	49.6	48.6	40.5

* **% Change from Revised Forecast to 1987-88 Main Estimates**

SUPPLEMENTARY HEALTH PROGRAMS

The Supplementary Health Programs supplement the benefits provided by the Hospital Insurance, Medical Care and Medical Transportation programs. They are intended to alleviate costs for Metis and non-native residents of the NWT who do not have access to an employee or other extended medical plan.

The Extended Medical Benefits program pays for most costs related to the investigation, diagnosis, treatment, maintenance and/or rehabilitation of persons with certain specified long term disease conditions.

The Pharmacare Program pays for most prescription drugs for senior citizens and to persons diagnosed as having certain long term disease conditions. Prescription drug costs incurred on behalf of Treaty Indians and Inuit are recovered from Health and Welfare Canada. Similarly, costs incurred on behalf of indigent non-native NWT residents are recovered from the Department of Social Services.

The increase for 1987-88 reflects the Baffin transfer from Health and Welfare Canada for the care of patients in southern institutions.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	27	2,602	2,034	1,439	1,116
Total O & M	27	2,602	2,034	1,439	1,116
Total Capital	-	-	-	-	-
Total Expenditures	27	2,602	2,034	1,439	1,116
Total Revenues	(35)	460	715	537	489
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

NWT SHARE OF HEALTH CARE SERVICES

The Northwest Territories Share of Health Care Services provides the funds required to pay the Government of the Northwest Territories' share of health care services rendered in the Northwest Territories (except the Baffin Region) by the Medical Services Branch of Health and Welfare Canada to Metis and non-native residents.

These services are primarily provided through the nursing stations and health centres operated by Health and Welfare Canada.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	2,640	2,780	2,780	2,304
Total O & M	(5)	2,640	2,780	2,780	2,304
Total Capital	34	2,025	1,511	1,802	1,155
Total Expenditures	8	4,665	4,291	4,582	3,459
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1987-88 Main Estimates

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (THIS) funds expenditures for insured inpatient and outpatient hospital services including payments for chronic care and home nursing services to residents of the Northwest Territories.

Hospitals outside the NWT that are approved by the provincial hospital insurance plans are recognized by THIS as approved hospitals for the purposes of treatment and payment. Referrals to hospitals outside the NWT, particularly to teaching hospitals, will continue since not all levels of hospital care are available in the NWT.

All NWT hospitals are accredited and operate under the standards established by the Canadian Council on Hospital Accreditation. Hospitals inside the NWT, owned and operated by the GNWT through Boards of Management, are the Fort Smith Health Centre, H.H. Williams Memorial Hospital in Hay River, and the Stanton Yellowknife Hospital. The hospital, public health centres and health centres of the Baffin are also funded under this authority through the Baffin Regional Health Board.

A contribution is made toward the operation of the Inuvik General Hospital by Health and Welfare Canada. Funding is also provided to the Inuvik Long Term Care Board to operate a unit within the Inuvik General Hospital facility. Funding is also provided to the Northern Addiction Services for the operation of the Detox Centre in Yellowknife.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	3	29	28	28	15
Grants and Contributions	15	38,680	33,556	29,525	26,476
Other O & M	15	20,050	17,400	17,400	17,592
Total O & M	15	58,759	50,984	46,953	44,083
Total Capital	(43)	13,133	23,243	17,600	4,838
Total Expenditures	(3)	71,892	74,227	64,553	48,921
Total Revenues	2	38,911	38,007	37,513	28,060
Person Years					
Continuing	-	0.5	0.5	0.5	0.3
Casual	-	-	-	-	-
Total Person Years	-	0.5	0.5	0.5	0.3

* % Change from Revised Forecast to 1987-88 Main Estimates

MEDICARE

Medicare encompasses medicare fee payments for services rendered to residents of the Northwest Territories and a physician recruitment and staffing function. The Medicare plan covers insured medical services for NWT residents provided by physicians both within the NWT and for services provided outside the NWT. Those services provided outside the NWT are usually paid for at the rate established by the particular provincial plan.

The physician recruitment program is responsible for recruiting and staffing various positions across the NWT as established under the contract that Medical Services, Health and Welfare Canada has with the Territorial Department of Health.

The increase in Salary and Wages reflects staffing required as negotiated with Health and Welfare Canada to complete the obligation of planning and funding physician positions. Physician Recruitment is 100% offset by revenue.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	37	1,147	836	836	637
Grants and Contributions	-	12	12	12	10
Other O & M	3	11,415	11,079	11,079	9,529
Total O & M	5	12,574	11,927	11,927	10,176
Total Capital	-	-	-	-	-
Total Expenditures	5	12,574	11,927	11,927	10,176
Total Revenues	-	4,837	4,801	4,384	3,814
Person Years					
Continuing	(21)	11.0	14.0	14.0	7.4
Casual	-	-	-	-	0.6
Total Person Years	(21)	11.0	14.0	14.0	8.0

* % Change from Revised Forecast to 1987-88 Main Estimates

MEDICAL SERVICES CONTRACT

The Northwest Territories Region of the Medical Services Branch, Health and Welfare Canada has requested the Government of the Northwest Territories to provide financial, secretarial and office support services under contract. All direct costs of providing these services to Health and Welfare Canada are reflected under this activity.

The difference noted between total expenditures and total operating income for 1987-88 is due to an 8% administration fee charged to Health and Welfare Canada for the operation of this program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main** Estimates	1986-87 **Revised Forecast**	1986-87 **Main** Estimates	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	1	736	724	724	628
Grants and Contributions	-	-	-	-	-
Other O & M	(48)	22	43	43	7
Total O & M	(1)	758	767	767	635
Total Capital	-	-	-	-	-
Total Expenditures	(1)	758	767	767	635
Total Revenues	3	819	793	828	686
Person Years					
Continuing	-	20.0	20.0	20.0	15.5
Casual	-	-	-	-	2.5
Total Person Years	-	20.0	20.0	20.0	18.0

* % Change from Revised Forecast to 1987-88 Main Estimates

MEDICAL TRANSPORTATION

Medical Transportation pays patient and escort costs associated with the Subsidized Medical Travel and Returning Inuit Travel Programs.

By way of agreement among Health and Welfare Canada, and the Departments of Health and Social Services, financial payments for medical travel costs are processed through the Department of Health with recoveries made from the appropriate agency. Program administration is handled at the community level by Health and Welfare Canada.

The Government of the Northwest Territories operates Medical Referral Centres/ Boarding Homes in Winnipeg and Churchill for patients from the Keewatin Region (funded through Medical Transportation) and in Montreal for patients from the Baffin Region (funded through Territorial Hospital Insurance Services).

The Department of Health employs two Patient Referral Clerks (one in each of Edmonton and Yellowknife) who help to coordinate medical transportation services for NWT residents and nine employees who operate the Iglualak Transient Centre in Churchill, Manitoba.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	(1)	451	457	457	422
Grants and Contributions	-	-	-	-	-
Other O & M	11	4,105	3,690	3,690	3,416
Total O & M	9	4,556	4,147	4,147	3,838
Total Capital	-	-	-	-	-
Total Expenditures	9	4,556	4,147	4,147	3,838
Total Revenues	3	1,461	1,405	1,318	1,482
Person Years					
Continuing	-	11.0	11.0	11.0	10.6
Casual	-	2.4	2.4	2.4	2.6
Total Person Years	-	13.4	13.4	13.4	13.2

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
CONTRIBUTIONS		
ADMINISTRATION		
Non-Profit Health-Oriented Organizations - Contributions to non-profit health oriented organizations to promote increased understanding of health awareness, health related activities and education.	90	87
TERRITORIAL HOSPITAL INSURANCE SERVICES		
Hospital Contributions - Contributions are provided for the operation of hospitals, public health centres, and 12 health centres, principally funded through the GNWT. These are Stanton Yellowknife Hospital, Fort Smith Health Centre, Baffin Regional Health Board and H.H. Williams Memorial Hospital (Hay River) as well as Northern Addiction Services - Detoxification Unit and the Inuvik Long Term Care facility. Budgets for the facilities are approved by the Territorial Hospital Insurance Services Board. An additional contribution is provided for the GNWT's share of the cost to operate the Inuvik General Hospital which is shared with Health and Welfare Canada. (Note 1)	38,680	29,525
MEDICARE		
Physician Professional Development - Contributions to individual NWT physicians for professional development.	12	12
TOTAL CONTRIBUTIONS	38,782	29,624

Note 1: Individual 1987-88 budgets are not available as the budget negotiations between the hospitals and the THIS Board have not been completed yet.

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (THIS)

(Information Item)

The Territorial Hospital Insurance Services Board was established by the THIS Act in 1959 and has the following powers:

(a) to develop and administer the hospital insurance plan;
(b) to determine eligibility for and entitlement to insured services;
(c) to determine the amounts that may be paid in respect of the cost of insured services provided to insured persons;
(d) to enter into agreements on behalf of the Territories with hospitals in or outside the Territories or with the Government of Canada or any province or an appropriate agency thereof, for the provision of insured services to insured persons;
(e) to license, supervise and inspect hospitals in the Territories, and ensure that adequate standards are maintained therein;
(f) to authorize the establishment of hospitals in the Territories or any change in such hospitals, and develop and maintain a coordinated system of hospitals, training schools and related health facilities throughout the Territories;
(g) to conduct surveys and research programs and obtain statistics for such purposes;
(h) to appoint inspectors to inspect hospitals in the Territories to ensure that adequate standards are maintained therein;
(i) to appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts;
(j) to prescribe forms and records necessary to carry out the purposes and provisions of this Act; and
(k) to perform such other functions and discharge such other duties as may be assigned to it by the regulations.

As laid out by the Act, payments are made out of the Consolidated Revenue Fund of the GNWT.

The Board operates as an integral part of the Department of Health.

Funds relating to Hospital Insurance accrue to the GNWT as revenue in the following manner:

1. A cash contribution from the federal government and the generation of tax-point transfers under the Established Program Financing (EPF) Act.

2. A recovery from the Department of Indian Affairs and Northern Development of expenditures for hospital services for Treaty Indians and Inuit less applicable funds from EPF.

3. A recovery of payments for services rendered by NWT institutions to residents of other provinces.

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (Cont'd)
(Information Item)

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4. A contribution by Health and Welfare Canada for the provision of Non-Insured Services in the Baffin by the Baffin Regional Health Board and the Department of Health.

The net amount is provided by the operating budget of the GNWT.

The Territorial Hospital Insurance Services Board administration, including honoraria and travel, is part of the Department of Health's administrative budget. Exact person years are not reported separately, except for 0.5 P.Y. for Homecare in Inuvik, as some individuals provide functions for both the Department of Health and the THIS Board.

Pursuant to the Act amendment of 1986, there are Hospital Boards (appointed by the Minister of Health) established in Fort Smith, Yellowknife and Frobisher Bay (separate arrangements exist with the Pentecostal Assemblies of Canada for Hay River). A new Board of Management for the Long Term Care Facility in Inuvik was created in 1985-86. These are called Budget Review Facilities and report to the THIS Board. They are corporate entities separate from the GNWT.

The THIS Board also has an agreement for Detoxification Services with the Northern Addiction Services. Through these arrangements with the Boards, the Pentecostal Assemblies of Canada, and the Northern Addiction Services, approximately 555 person years of employment are generated.

During the 1986-87 year, the following new programs were added:

- Pine Point Public Health Office
- 12 Community Health Centres (formerly Nursing Stations) in the Baffin Region plus Public Health Office in Iqaluit
- Coordinated Home Care Program in Iqaluit

Full costs of these programs are included in 1987-88.

A brief year to year comparison follows:

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (Cont'd)
(Information Item)

EXPENDITURES	1987-88 MAIN ESTIMATES ($000's)	1986-87 REVISED MAIN ESTIMATES ($000's)	1985-86 ACTUALS ($000's)
Salaries and Wages:			
Home Care Services (Inuvik)	29	28	15
TOTAL SALARIES AND WAGES	29	28	15
Grants and Contributions:			
Budget Review Facilities			
THIS Contribution	36,425	31,357	24,361
Federal Facilities			
Inuvik General Hospital	2,255	2,199	2,115
TOTAL GRANTS AND CONTRIBUTIONS	38,680	33,556	26,476
Other O&M:			
Purchased services from other federal and provincial facilities	18,458	15,960	16,432
Purchased services for chronic care	1,586	1,434	1,159
Home Care Services (Inuvik)	6	6	1
TOTAL OTHER O&M	20,050	17,400	17,592
GRAND TOTAL	58,759	50,984	44,083

* The 1985-86 actuals for grants and contributions are unaudited figures.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
NORTHERN OIL & GAS ACTION PROGRAM		
The Department of Health operates the following projects under the Northern Oil and Gas Action Plan:		
Community Health Status Profiles	28	28
Community health status baselines will be established and ongoing data collected to determine health service needs of communities directly or indirectly involved in hydrocarbon development.		
Plan for Health Care Services	16	36
Utilizing community health profiles, current and projected health care needs will be assessed with particular attention to detoxification and cultural considerations within communities directly or indirectly involved in hydrocarbon development.		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	44	64
MEDICAL TRANSPORTATION		
The Department, on behalf of Medical Services, Health and Welfare Canada, incurs and pays the cost of medical transportation for Treaty Indians and outgoing Inuit through the Department of Health Information System. These costs are incurred by way of medical travel warrants.		
TOTAL MEDICAL TRANSPORTATION	6,900	6,200
SECONDMENT TO DENE NATION		
The Department of Health has seconded a person as support to the Dene Nation.		
TOTAL SECONDMENT TO DENE NATION	18	16

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
DR. OTTO SCHAEFER HEALTH RESOURCE CENTRE		
The Department of Health has entered into an agreement with Health and Welfare Canada on the funding and operation of the Dr. Otto Schaefer Health Resource Centre in Yellowknife.		
TOTAL DR. OTTO SCHAEFER HEALTH RESOURCE CENTRE	66	-
MEDICAL TERMINOLOGY PROGRAM		
The Department of Health, under the Canada-Northwest Territories Contribution Agreement on Aboriginal Languages, shall establish a system of medical terminology for use in health care delivery.		
TOTAL MEDICAL TERMINOLOGY PROGRAM	183	-
TOTAL DEPARTMENT	7,211	6,280

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	11,700	10,909	12,409	8,815
Extended Health Care	2,400	2,271	2,365	2,157
TOTAL ESTABLISHED PROGRAMS FINANCING	14,100	13,180	14,774	10,972
TRANSFER PAYMENTS				
Hospital Care, Indian/Inuit	17,135	14,531	15,251	14,305
Medical Care, Indian/Inuit	3,281	3,238	2,973	2,621
Baffin Regional Hospital	-	-	-	683
Recruitment of Medical Staff	1,556	1,563	1,411	1,193
Medical Services	819	793	828	686
Pharmacare	460	715	537	489
Medical Home - Winnipeg	280	270	281	260
Medical Home - Montreal	401	387	411	245
Medical Transportation	727	723	625	717
Provision of Non-Insured Service	2,607	1,635	610	-
Health Promotion Survey	-	-	-	19
Medical Home - Churchill	454	412	412	505
TOTAL TRANSFER PAYMENTS	27,720	24,267	23,339	21,723
OTHER RECOVERIES				
Sundry	-	-	-	30
Recovery of Prior Year Expenses	-	-	-	692
Reciprocal Billing	439	453	453	465
Tungsten Mine Nursing Clinic	-	15	34	16
TOTAL OTHER RECOVERIES	439	468	487	1,203
TOTAL OPERATING INCOME	42,259	37,915	38,600	33,898
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	4,229	7,806	5,980	1,374

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
TOTAL CONSTRUCTION RECOVERIES	4,229	7,806	5,980	1,374
TOTAL CAPITAL INCOME	4,229	7,806	5,980	1,374
TOTAL REVENUES	46,488	45,721	44,580	35,272

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,144	-	67	-	455	68
Grants/Contributions	38,782	-	-	-	-	-
Other O & M	41,598	-	26	-	412	37
Total O & M	84,524	-	93	-	867	105
Capital						
Buildings and Works	12,082	-	-	525	-	-
Acquisition of Equipment	450	-	26	-	50	-
Contributions	428	574	177	11	473	362
Total Capital	12,960	574	203	536	523	362
Total Expenditures	97,484	574	296	536	1,390	467
Person Years						
Continuing	79.0	-	1.0	-	10.0	1.0
Casual	3.7	-	-	-	2.4	-
Total Person Years	82.7	-	1.0	-	12.4	1.0

NOTES

Social Services

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Administration Services	- To restructure the department in a manner which provides for more effective deployment of resources and increased support to community-based delivery systems.
	- Develop initiatives to expand community involvement in the development and delivery of social services.
	- Encourage staff to improve skills and to seek career advancement through in-service training and affirmative action initiatives.
	- Address identified social services delivery deficiencies in Baffin and Keewatin communities.
	- Develop improved management information systems in the Correction Services, Alcohol and Drug Services and Family and Children's Services program areas.
. Family and Children's Services	- To provide professional treatment services for children in the NWT as an alternative to purchased treatment services in southern Canada.
	- Develop standards for operation of child care facilities and programs which provide a level of staffing appropriate to the needs of children being served.
	- Develop a multi-disciplinary strategy for provision of services to children with special needs.
	- Finalize planning with respect to policy, procedures and standards for day care services in accordance with recommendations of the Legislative Assembly.
. Correction Services	- Provide decentralized institutional and community residential care for all those offenders, both with remand and sentenced status (including selected federal inmates) in locations as near as possible to the court.
	- Consolidate and evaluate the Fine Options Program.

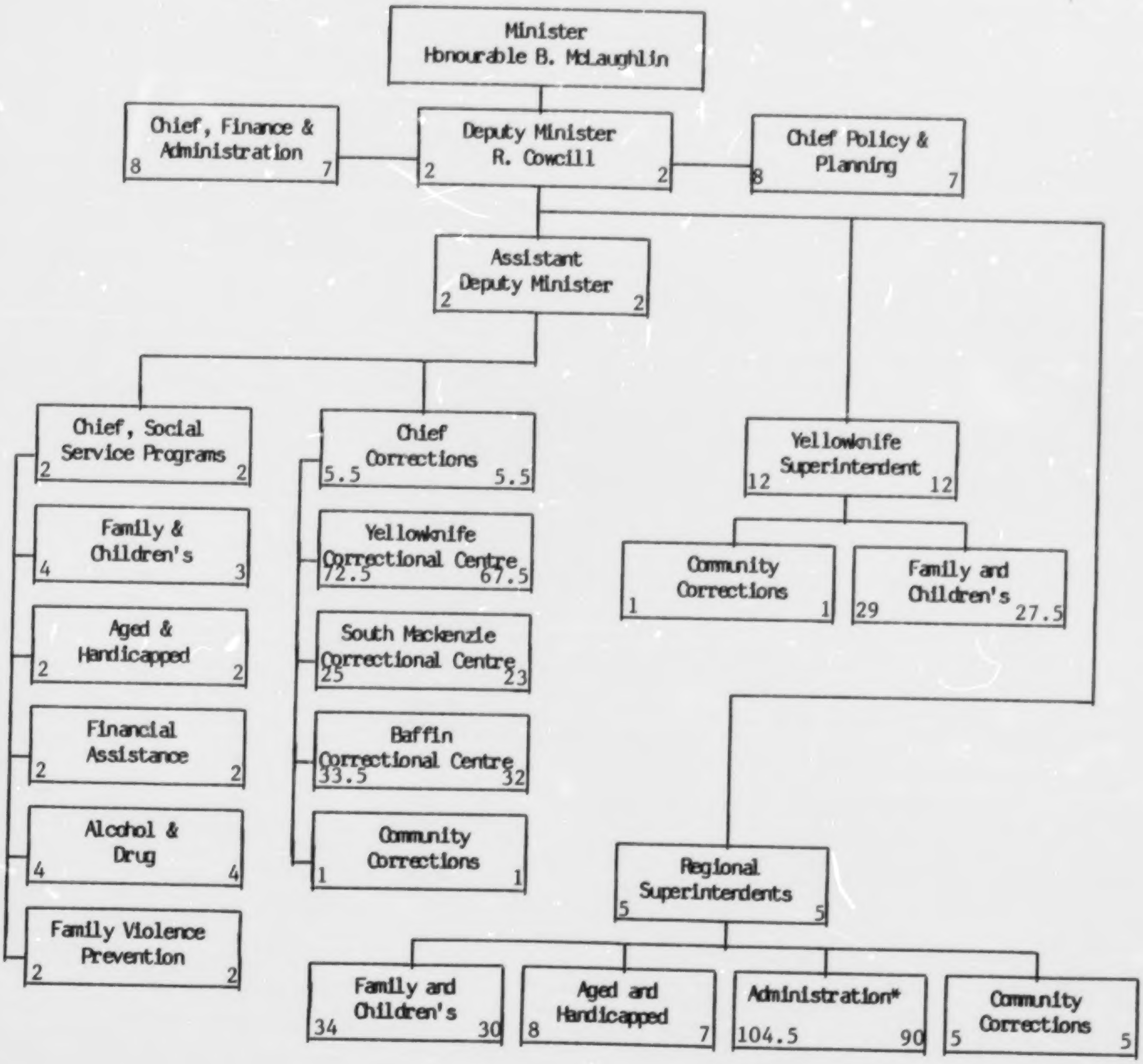
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	- Refine and enhance policy and standards for both probation and community residential care.
	- Deliver an expanded community-based intervention program for adult offenders, with special reference to restitution and victim/offender reconciliation programs.
	- Provide enhanced vocational opportunities for sentenced offenders.
. Alcohol and Drug Services	- Implement an approved plan of action with respect to the administration of alcohol and drug programs in the NWT.
	- Provide effective and efficient decentralized consultative and training support services to community-based projects.
	- Develop impaired driving prevention programs in conjunction with the Department of Justice.
	- Provide contribution funding to community-based projects, a portion of which is specifically targetted to prevention programs for youth.
	- Develop a standardized training curriculum for addiction workers in conjunction with the National Native Alcohol & Drug Abuse Program.
	- Develop and deliver a prevention program for fetal alcohol syndrome.
	- Evaluate the effectiveness of several existing alcohol and drug projects in receipt of contribution funding.
	- Assist the Department of Personnel in developing an Employee Assistance Program.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Aged and Handicapped Services	- Develop a comprehensive plan for programs and facilities for senior citizens and handicapped residents of the NWT, based upon analysis of service requirements identified in the recently completed assessment project.
	- Implement, on contract or through non-profit organizations, respite and personal care programs in Baker Lake and Yellowknife and provide full year funding to existing programs in Fort Smith and Fort Rae.
	- Initiate a regional group home program for handicapped adults in Iqaluit.
. Financial Assistance Services	- Propose adjustments to the social assistance allowances to better reflect the cost of purchasing basic necessities.
	- Develop employment opportunities for social assistance clients in cooperation with the Departments of Education, Renewable Resources, and Economic Development & Tourism.
. Family Violence Prevention Services	- Establish safe shelters in various locations through community organizations.
	- Establish community and institutional based programs for batterers.
	- Implement training programs for lay counsellors.

ORGANIZATION CHART
DEPARTMENT OF SOCIAL SERVICES


Minister
Honourable B. McLaughlin
Chief, Finance & Administration 8 7
Deputy Minister R. Cowcill 2 2
Chief Policy & Planning 8 7
Assistant Deputy Minister 2 2
Chief, Social Service Programs 2 2
Family & Children's 4 3
Aged & Handicapped 2 2
Financial Assistance 2 2
Alcohol & Drug 4 4
Family Violence Prevention 2 2
Chief Corrections 5.5 5.5
Yellowknife Correctional Centre 72.5 67.5
South Mackenzie Correctional Centre 25 23
Baffin Correctional Centre 33.5 32
Community Corrections 1 1
Yellowknife Superintendent 12 12
Community Corrections 1 1
Family and Children's 29 27.5
Regional Superintendents 5 5
Family and Children's 34 30
Aged and Handicapped 8 7
Administration* 104.5 90
Community Corrections 5 5

Staffing Information

The department has a total of 372 positions, distributed as shown in lower left corner of the chart box.
The Department has a total of 339.5 person years, distributed as shown in the lower right corner of the chart box.
*Community Social Service Worker positions (full & part time) included in this category.

Symbol Key

—— denotes direct reporting relationship.

DEPARTMENTAL OVERVIEW

The Department of Social Services provides individuals and families with services that improve or maintain their social well being. These services are provided either by staff members or through community organizations that receive financial contributions from the department.

The department has Community Social Service Workers located in most settlements. These staff members are called upon to perform a variety of services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults, and assisting groups to organize and provide services for senior citizens, handicapped persons, and those suffering from alcohol and drug abuse. In addition, the department operates child care facilities, correctional centres, homes for handicapped persons and homes for elderly persons requiring assistance.

The department has encouraged the involvement of community organizations in delivering many of its programs. The extent to which this has occurred is illustrated in the Alcohol and Drug and the Family Violence Prevention Services areas where a large percentage of the budget allocation is managed through contracts and contribution agreements with community-based organizations. There is an increased trend toward expanding this approach to other program areas.

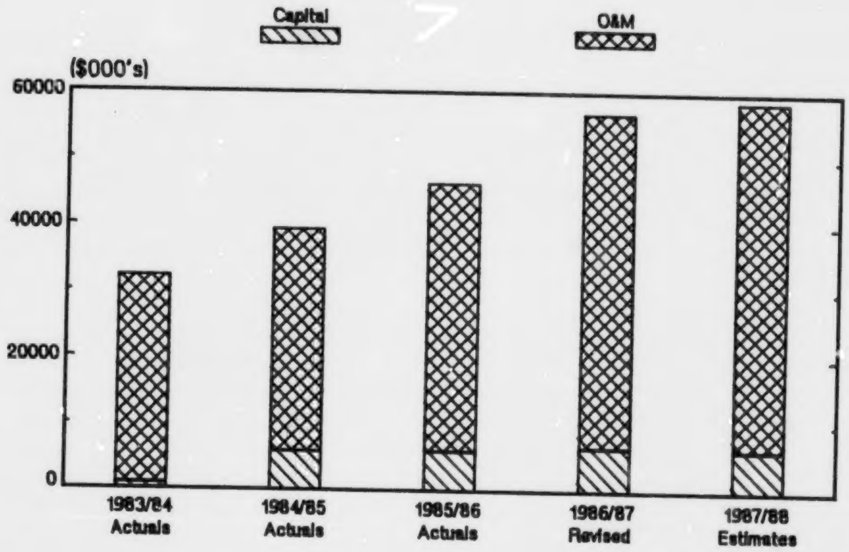
The major challenge faced by the department is to respond effectively to increased demands for improved services and additional funding in the child care, aged and handicapped, social assistance and residential treatment areas at a time when government's ability to finance new initiatives is limited.

At the service delivery level the widening range of statutory and non-statutory services for which the department has been assigned responsibility has put a serious strain on the regional social service delivery structure and, in particular, the multi-purpose Social Service Workers at the area/community level in many northern communities.

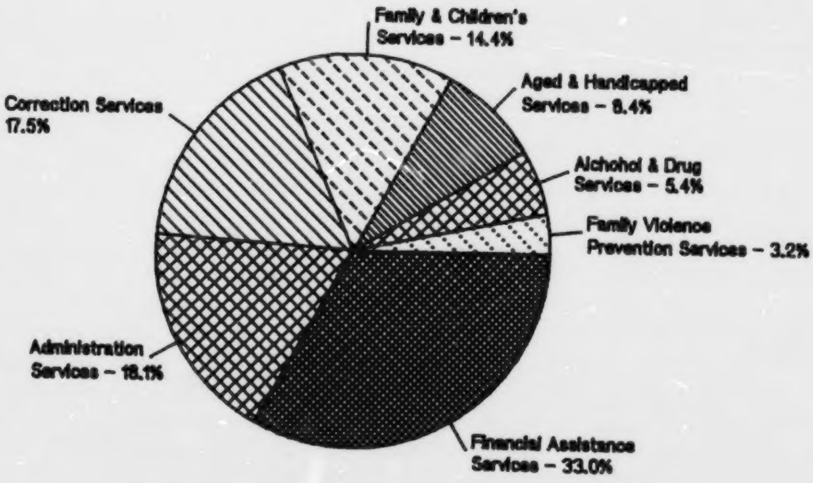
To cope with increases in complexity and volume of workload, the department increased Social Service Worker positions to address identified service level deficiencies in the Baffin and Keewatin Regions. Training resources were also increased to provide support to field staff in their efforts to meet service demands. Community corrections specialists were added in several areas to strengthen the community-based probation service and related community correctional programming. Similarily contract and contribution dollars will continue to support programs and service provisions through local alcohol and drug projects. The department is presently reviewing its organizational structure with a view to providing more effective direction and support to the Northwest Territories social service system at the regional and community level.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures By Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	(11)	16,568	18,659	15,579	16,471
Grants and Contributions	12	5,614	4,973	4,764	3,099
Other O & M	14	30,598	26,722	21,117	20,742
Total O & M	4	52,780	50,354	41,460	40,312
Total Capital	(4)	6,266	6,568	3,714	5,931
Total Expenditures	3	59,046	56,922	45,174	46,243
Revenues	(7)	17,041	18,511	12,690	16,985
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(12)	339.5	390.0	326.0	328.8
Casual	(7)	24.3	26.2	26.2	59.2
Revolving	-	-	-	-	-
TOTAL	(12)	363.8	416.2	352.2	388.0

* % Change from Revised Forecast to 1987-88 Main Estimates

ADMINISTRATION SERVICES

This activity consists of the Directorate, the Regional Superintendents and their support staff, and Community Social Service Workers located in communities throughout the Northwest Territories.

The Directorate is responsible for planning and policy development and for the management of the department to ensure consistent application of policies, programs, standards and procedures throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement programs in accordance with direction given by the Minister and Legislative Assembly.

Person year and salary increases reflect the addition of Social Service Workers and support staff positions to address service level deficiencies and additional training resources to enhance career path development for Social Service Workers.

The grant and contribution increase is due to the provision of additional resources to the Town of Iqaluit for the delivery of social services by the municipality.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	7	6,320	5,902	5,902	5,381
Grants and Contributions	18	1,797	1,521	1,390	1,229
Other O & M	(5)	1,409	1,486	1,435	1,064
Total O & M	6	9,526	8,909	8,727	7,674
Total Capital	(25)	15	20	20	13
Total Expenditures	6	9,541	8,929	8,747	7,687
Total Revenues	11	13,900	12,500	11,100	11,999
Person Years					
Continuing	4	127.0	122.0	122.0	108.9
Casual	(38)	3.7	6.0	6.0	12.6
Total Person Years	2	130.7	128.0	128.0	121.5

* % Change from Revised Forecast to 1987-88 Main Estimates

FAMILY & CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families. The supervision of children committed to the care and custody of the Superintendent of Child Welfare by the Courts or by parental agreement is accomplished through the use of adoption homes, foster homes, group homes and larger facilities such as Trailcross in Fort Smith, Northern Lights in Inuvik, and the Yellowknife Receiving Home. In addition to the child welfare function it has been necessary to utilize beds in most child welfare facilites to provide "open custody" spaces for children sentenced by the Courts under the Young Offenders' Act.

Specialized treatment resources located in the provinces are used when necessary. The department has experienced significant increases in the demand for treatment services for children with severe behaviourial/emotional problems. Emphasis in 1987-88 will be placed on planning for delivery of a more specialized treatment service in the Northwest Territories and on providing services which assist families to care for their own children. Funding has been allocated to improve foster care rates and to meet increased treatment services costs.

Funding requirements for the Young Offenders' program are not reflected in the 1987-88 Main Estimates (but previous year's expenditures are included in the Revised Forecast).

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	(52)	2,733	5,733	2,653	4,375
Grants and Contributions	3	103	100	100	112
Other O & M	(17)	4,742	5,764	3,022	3,849
Total O & M	(34)	7,578	11,597	5,775	8,336
Total Capital	(81)	284	1,528	776	1,774
Total Expenditures	(40)	7,862	13,125	6,551	10,110
Total Revenues	(94)	115	2,228	100	4,302
Person Years					
Continuing	(51)	60.5	124.5	60.5	94.5
Casual	1	6.2	6.1	6.1	18.1
Total Person Years	(48)	66.7	130.6	66.6	112.6

*** % Change from Revised Forecast to 1987-88 Main Estimates**

CORRECTION SERVICES

The Correction Services activity is comprised of two inter-related programs: Institutional Corrections and Community Corrections.

The long term goals of the division emphasize the provision of an integrated correctional service, underlining alternatives to institutional care. The division recognizes its special mandate: protecting society by carrying out the sentences of the Court through the provision of custody and controls appropriate to the risk presented by the offender, and encouraging offenders to adopt acceptable social behaviour by providing them with program opportunities to participate in education and training appropriate to their culture and background.

Last fiscal year, the division initiated several contracts with community groups to deliver the Fine Option and Community Services Programs. A contract was established with the Salvation Army to provide community residential beds in Yellowknife. It is anticipated that in the next year the division will be purchasing community residential beds across the Territories. Continued emphasis on training will be maintained, as well as the development of standards for probation and community residential care.

The department has increased emphasis on the Community Corrections Program in the coming year. A portion of the resources for this initiative have come from savings achieved through the closure of the NWT Correctional Centre for Women.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	6	6,661	6,277	6,277	6,055
Grants and Contributions	-	-	-	-	16
Other O & M	2	2,594	2,532	2,532	1,893
Total O & M	5	9,255	8,809	8,809	7,964
Total Capital	(12)	3,242	3,726	1,624	2,933
Total Expenditures	-	12,497	12,535	10,433	10,897
Total Revenues	(34)	1,743	2,660	275	303
Person Years					
Continuing	5	135.0	128.5	128.5	112.2
Casual	-	12.9	12.8	12.8	27.2
Total Person Years	4	147.9	141.3	141.3	139.4

* % Change from Revised Forecast to 1987-88 Main Estimates

ALCOHOL & DRUG SERVICES

The primary function of this activity is to reduce and prevent alcohol and drug misuse in the Northwest Territories and to assist in the rehabilitation of individuals with alcohol and drug problems. The division provides for alcohol and drug projects, and together with the National Native Alcohol and Drug Abuse program, assists in providing funds for the operation of the Alcohol and Drug Coordinating Council. This council reviews and approves community project proposals for funding by the federal and territorial governments. These projects offer education, counselling and rehabilitation services to community residents.

The Alcohol and Drug Services Division is responsible for providing training and consultation services to the Alcohol and Drug Coordinating Council, health professionals and community-based alcohol and drug projects. The division assists the Department of Personnel in operating an Employee Assistance Program and collaborates with the Departments of Education and Health in developing and delivering educational programs for NWT schools.

In 1987-88, the department has increased emphasis on providing decentralized support services. Initiatives planned include preventive programs related to fetal alcohol syndrome and impaired driving. Youth alcohol and drug prevention programs will continue to be highlighted by increasing the contribution funds for these projects in 1987-88.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	222	215	215	218
Grants and Contributions	18	2,116	1,791	1,791	1,493
Other O & M	35	502	371	371	268
Total O & M	19	2,840	2,377	2,377	1,979
Total Capital	-	150	-	-	-
Total Expenditures	25	2,990	2,377	2,377	1,979
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	4.0	4.0	4.0	4.0
Casual	-	0.1	-	-	-
Total Person Years	2	4.1	4.0	4.0	4.0

*** % Change from Revised Forecast to 1987-88 Main Estimates**

AGED & HANDICAPPED SERVICES

This activity is responsible for a wide range of personal, community and residential services for the aged and handicapped including the development of appropriate standards and policies, as well as planning services and facilities.

Emphasis is on maintaining people within their home community wherever possible, by providing a variety of services to meet individual needs. These services include home support services, protective visits, arranging home nursing services when required, and supporting Meals on Wheels programs when appropriate. The population of individuals over the age of sixty-five is increasing at a rate faster than any other age group in the Northwest Territories. As a result of the recently completed assessment project, a greater priority is being placed on the development of programs and services for seniors and handicapped residents including, where necessary, the construction of facilities.

The 1987-88 increases reflect the full year operating cost of personal care services in Fort Smith and Fort Rae and funding for programs in Baker Lake and Yellowknife. New initiatives for handicapped adults and children include the development of residential facilities in Rankin Inlet and Iqaluit.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	11	420	377	377	357
Grants and Contributions	(1)	338	344	266	249
Other O & M	58	3,694	2,330	2,408	1,767
Total O & M	45	4,452	3,051	3,051	2,373
Total Capital	161	2,545	974	974	1,190
Total Expenditures	73	6,997	4,025	4,025	3,563
Total Revenues	13	454	400	400	381
Person Years					
Continuing	12	9.0	8.0	8.0	7.7
Casual	7	1.4	1.3	1.3	1.3
Total Person Years	11	10.4	9.3	9.3	9.0

* % Change from Revised Forecast to 1987-88 Main Estimates

FINANCIAL ASSISTANCE SERVICES

Financial Assistance Services provides social assistance to persons in need, financial support to eligible applicants for day care, and supplementary benefits to recipients of Old Age Security and the Guaranteed Income Supplement.

Emphasis is placed on assisting individuals to restore or develop patterns of self-support and to maintain their traditional life-style. Community Social Service Workers provide counselling aimed at promoting problem-solving. Efforts are made to direct people to employment prospects when available or to appropriate educational or training programs for skill development.

The increased O&M for 1987-88 includes full year funding for the scale and rate adjustment implemented in October, 1986 and projected requirements for rate adjustments and volume increases in 1987-88.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	103	100	100	85
Grants and Contributions	-	-	-	-	-
Other O & M	25	17,329	13,821	10,931	11,901
Total O & M	25	17,432	13,921	11,031	11,986
Total Capital	-	-	-	-	-
Total Expenditures	25	17,432	13,921	11,031	11,986
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	1.5
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	1.5

* % Change from Revised Forecast to 1987-88 Main Estimates

FAMILY VIOLENCE PREVENTION SERVICES

The primary responsibility of this activity is to design and implement services related to treatment and prevention of family violence.

Emphasis is placed on programs which encourage and enable families and communities to help themselves. Services that provide safety and assistance for those suffering from or threatened with violence are planned, as are counselling and rehabilitative services for batterers.

Family Violence Prevention Services is designed to deal with the problems and gaps in services identified in the Task Force Report on Spousal Assault.

The emphasis in 1987-88 is on implementing safe shelter programs in various locations, establishing programs for batterers, developing training for lay counsellors, and providing assistance to community groups that have developed proposals for programs to promote healthy and stable family life in their communities.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	98	109	55	55	-
Grants and Contributions	3	1,260	1,217	1,217	-
Other O & M	(21)	328	418	418	-
Total O & M	-	1,697	1,690	1,690	-
Total Capital	(90)	30	320	320	21
Total Expenditures	(14)	1,727	2,010	2,010	21
Total Revenues	14	829	723	815	-
Person Years					
Continuing	100	2.0	1.0	1.0	-
Casual	-	-	-	-	-
Total Person Years	100	2.0	1.0	1.0	-

*** % Change from Revised Forecast to 1987-88 Main Estimates**

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
CONTRIBUTIONS		
ADMINISTRATION SERVICES		
Contribution to the Town of Iqaluit - To deliver social service programs specified in the agreement with the Minister.	1,716	1,272
Contribution to Storefront for Volunteer Agencies - To provide assistance to community based organizations.	81	78
Contributions for Youth Initiatives.	-	40
FAMILY & CHILDREN'S SERVICES		
Contributions for Family Counselling and Education Services - To provide financial, marital and family counselling services to individuals and families.	103	100
ALCOHOL & DRUG SERVICES		
Contributions to Community Alcohol and Drug Projects - Based on recommendations by the Northwest Territories Alcohol and Drug Coordinating Council.	1,716	1,591
Youth Alcohol and Drug Contributions - To assist organizations to deal with alcohol and drug programs related to youth.	400	200
SERVICES TO AGED & HANDICAPPED		
Contributions for Services to Aged and Handicapped Residents - To provide for advocacy and awareness programs, prevocational and life skills programs, and other services to enhance the independence of the aged and handicapped.	338	266

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
FAMILY VIOLENCE PREVENTION SERVICES		
Contributions for Services Related to the Prevention of Family Violence	1,260	1,217
TOTAL CONTRIBUTIONS	5,614	4,764
TOTAL GRANTS AND CONTRIBUTIONS	5,614	4,764

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
NORTHERN OIL & GAS ACTION PROGRAM		
This funding will allow the department to continue with the social services base study. The objective of this study is to prepare for the impact of hydrocarbon development in the Beaufort Region by determining the changing social needs of the communities and the Department of Social Services ability to respond to these changes.		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	509	398
TOTAL DEPARTMENT	509	398

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
TRANSFER PAYMENTS				
Canada Assistance Plan - Other	13,900	12,500	11,100	11,900
Canada Assistance Plan - Spousal Assault	829	723	815	-
Vocational Rehab. of Disabled Persons	400	400	400	362
Exchange of Services (Penitentiary)	548	685	200	205
Federal Parole	50	30	30	44
Community Parole Supervision	20	20	20	25
Implement Young Offenders Act	-	2,128	-	4,186
TOTAL TRANSFER PAYMENTS	15,747	16,486	12,565	16,722
OTHER RECOVERIES				
Board & Lodging - Corrections	25	25	25	29
Board & Lodging - Sr. Citizens Homes	-	-	-	19
Sundry	-	-	-	3
Recovery of Prior Year Expenses	-	-	-	9
Personal Care	54	-	-	-
Children in Care	11	-	-	-
Special Allowances	104	100	100	115
Home Support Training	-	-	-	27
Youth Initiatives Grant	-	-	-	60
TOTAL OTHER RECOVERIES	194	125	125	262
TOTAL OPERATING INCOME	15,941	16,611	12,690	16,984
CAPITAL INCOME				
OTHER RECOVERIES				
Exchange of Services (Penitentiary)	1,100	1,900	-	-

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
TOTAL OTHER RECOVERIES	1,100	1,900	-	-
OTHER CAPITAL RECOVERIES				
Implement Young Offenders Act	-	-	-	1
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	1
TOTAL CAPITAL INCOME	1,100	1,900	-	1
TOTAL REVENUES	17,041	18,511	12,690	16,985

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	7,095	3,223	2,147	2,748	683	672
Grants/Contributions	5,530	-	84	-	-	-
Other O & M	8,051	6,498	3,943	4,715	4,736	2,655
Total O & M	20,676	9,721	6,174	7,463	5,419	3,327
Capital						
Buildings and Works	1,990	1,550	520	670	105	70
Acquisition of Equipment	155	159	20	108	10	49
Contributions	770	60	-	10	-	20
Total Capital	2,915	1,769	540	788	115	139
Total Expenditures	23,591	11,490	6,714	8,251	5,534	3,466
Person Years						
Continuing	147.5	66.5	45.0	52.5	14.0	14.0
Casual	8.9	7.1	2.9	3.7	1.1	0.6
Total Person Years	156.4	73.6	47.9	56.2	15.1	14.6

Economic Development and Tourism

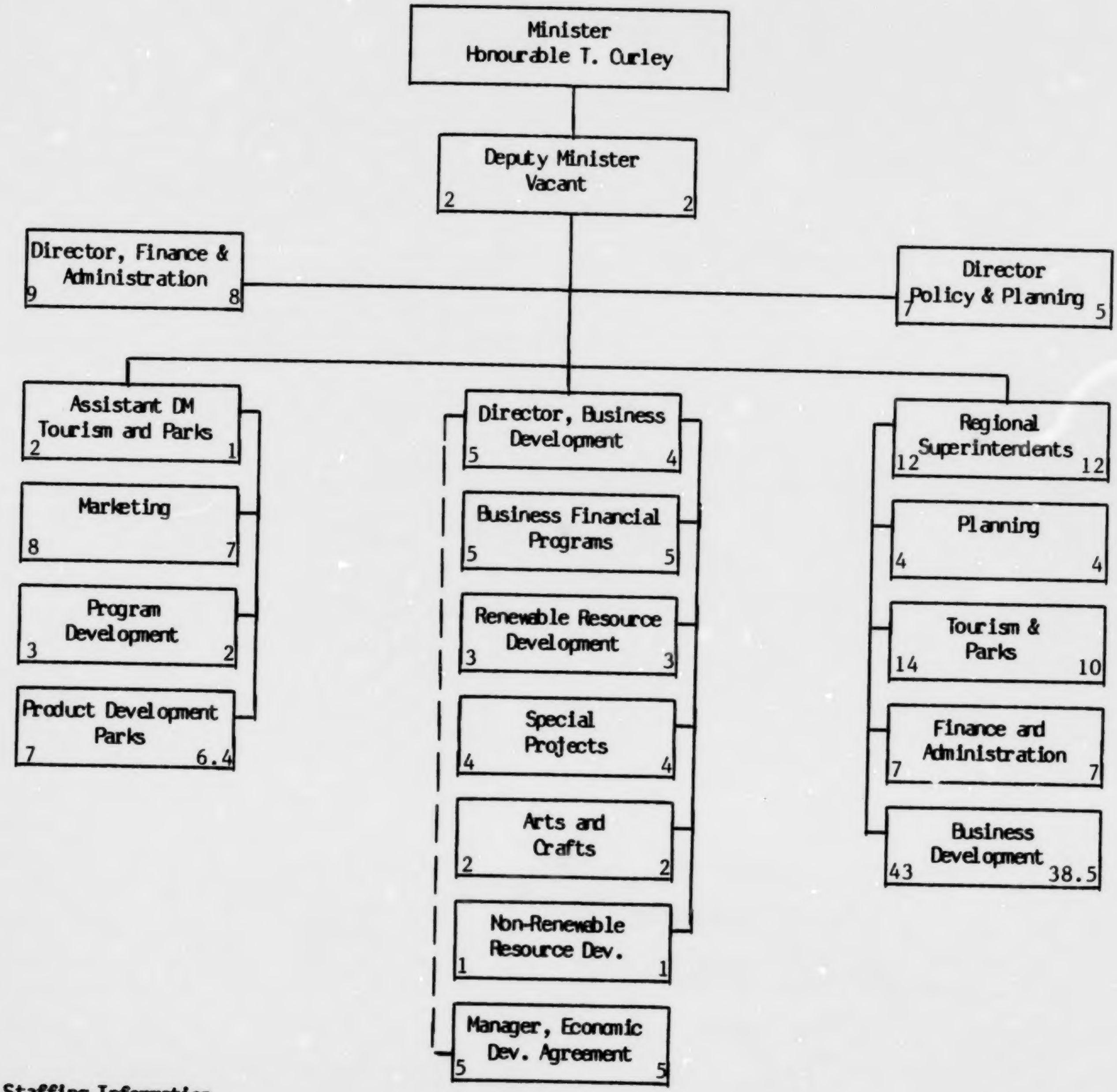
MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Directorate	- To provide policy and management direction in the development and implementation of departmental programs which are intended to foster economic growth throughout the Northwest Territories.
. Policy and Planning	- Develop policies and programs for the department in accordance with goals and responsibilities.
	- Undertake economic planning initiatives with a view to improving program delivery and the effectiveness of business planning.
	- Evaluate departmental programs and participate in government wide program evaluation exercises.
	- Implement and monitor management for results systems.
. Tourism and Parks	- Demonstrate that community based tourism is a viable and practical delivery method to maximize tourism revenues and related employment opportunities.
	- Promote the NWT as a business and tourist destination both nationally and internationally.
	- Maintain, upgrade and expand the Territorial parks system particularly in the Eastern Arctic.
	- Encourage increased responsibilities within the Tourism Industry Association.
. Business Development	- Provide management support to new and existing businesses.
	- Identify viable business opportunities in support of large scale development, defense initiatives, light industrial development and trade.
	- Provide incentives through business financial assistance programs to create viable businesses and generate employment in renewable and non-renewable resource activities.

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
	- Create businesses and generate employment in the arts and crafts industry.
. Economic Development Agreement	- Implement the Economic Development Agreements, in particular, initiatives in renewable resources, arts and crafts, mineral development, planning, and small business development, to facilitate economic and socio-economic development of the Northwest Territories.
. Finance and Administration	- Provide timely advice and guidance to program managers and their staff to facilitate good financial and administrative practices. - Provide financial administration services to facilitate effective and efficient program delivery in the most economical manner.

ORGANIZATION CHART
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM


Minister
Honourable T. Curley
Deputy Minister
Vacant
2
2
Director, Finance & Administration
9
8
Director Policy & Planning
7
5
Assistant DM Tourism and Parks
2
1
Marketing
8
7
Program Development
3
2
Product Development Parks
7
6.4
Director, Business Development
5
4
Business Financial Programs
5
5
Renewable Resource Development
3
3
Special Projects
4
4
Arts and Crafts
2
2
Non-Renewable Resource Dev.
1
1
Manager, Economic Dev. Agreement
5
5
Regional Superintendents
12
12
Planning
4
4
Tourism & Parks
14
10
Finance and Administration
7
7
Business Development
43
38.5

Staffing Information

The department has a total of 143 positions, distributed as shown in the lower left corner of the chart box, 6 of these are seasonal positions.

The department has a total of 126.9 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
— — — Denotes policy reporting relationship.

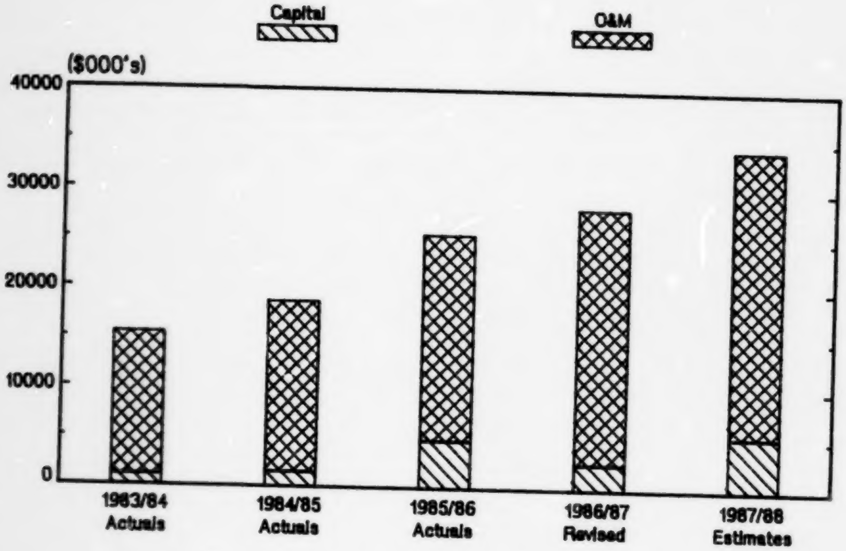
DEPARTMENTAL OVERVIEW

The Department of Economic Development and Tourism's goal is to foster greater employment and income opportunities for all northerners by promoting and facilitating optimal development, mainly through the private sector, of the NWT's scarce resources. To that end, the department offers technical and managerial expertise to northern businesses, especially those involved in the renewable resource, arts and crafts production and tourism sectors. The department also provides financial assistance through a number of territorial and federal loan and grant programs including: the Business Loans and Guarantees Fund, Special Agricultural and Rural Development Agreement, Eskimo Loan Fund, Venture Capital, Short Term Employment Program and the Economic Development Agreements.

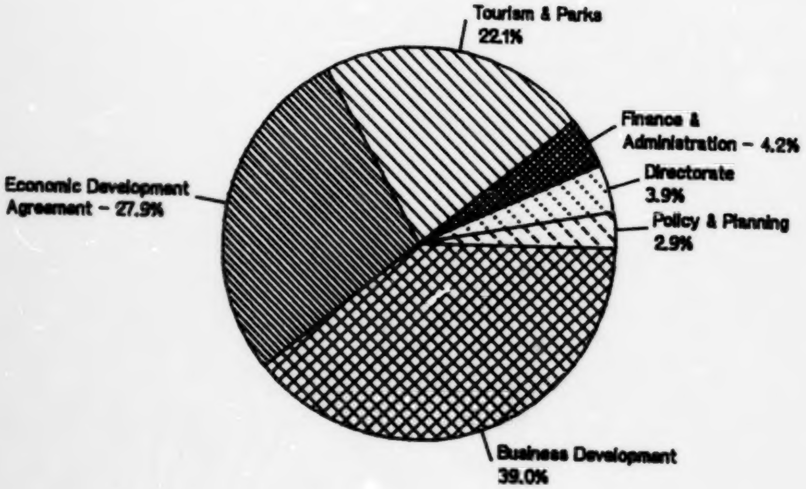
The department also regularly monitors the territorial economy so it can identify opportunities for, and obstacles to, further growth and develop new programs and policies accordingly.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	(10)	6,793	7,592	7,592	6,251
Grants and Contributions	182	11,375	4,033	3,823	3,077
Other O & M	(23)	10,661	13,984	13,036	11,374
Total O & M	12	28,829	25,609	24,451	20,702
Total Capital	109	5,422	2,589	2,182	4,774
Total Expenditures	21	34,251	28,198	26,633	25,476
Revenues	(9)	7,568	8,402	9,606	5,481
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	4	126.9	120.9	120.9	114.3
Casual	(83)	11.9	72.1	72.1	14.1
Revolving	-	-	-	-	-
TOTAL	(28)	138.8	193.0	193.0	128.4

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Minister of Tourism and Parks, Regional and Assistant Regional Superintendents. Support staff is generally limited to one secretary at each geographic location. Responsibilities include management of the department/regions and active consultation with various public and private sector representatives involved with the economic future of the Northwest Territories.

The reduction in Other O&M and Grants and Contributions is due to the provision of one time funding in 1986-87 for regional economic development conferences.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	3	848	822	822	829
Grants and Contributions		-	130	-	-
Other O & M	(57)	285	667	274	287
Total O & M	(30)	1,133	1,619	1,096	1,116
Total Capital	-	-	-	-	-
Total Expenditures	(30)	1,133	1,619	1,096	1,116
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	15.0	15.0	15.0	14.5
Casual	-	0.4	-	-	0.2
Total Person Years	2	15.4	15.0	15.0	14.7

*** % Change from Revised Forecast to 1987-88 Main Estimates**

POLICY AND PLANNING

The Policy and Planning Division is responsible for the evaluation and development of policies and programs for the department. Consisting of the Economic Planning and the Policy Evaluation sections, this division functions as a team of economic specialists in support of the on-going delivery and monitoring of policy and program performance

A key responsibility of this division is to ensure the department's performance measurement systems are providing critical management information to the Deputy Minister and Minister so that optimal delivery can be obtained.

The Economic Planning section provides functional guidance to the department's Regional Economic Planners as well as modelling the economic impacts of industrial developments throughout the NWT economy. In addition to preparing the annual NWT Economic Review and Outlook, this section also provides special technical assistance and advice to other divisions and regional operations in the areas of market assessments, feasibility studies and special economic analyses in support of delivering departmental programs.

The Other O&M reduction is due to the provision of one-time funding in 1986-87 for post Expo '86 initiatives.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	4	504	483	483	450
Grants and Contributions	-	-	-	-	-
Other O & M	(34)	329	506	326	183
Total O & M	(15)	833	989	809	633
Total Capital	-	-	-	-	-
Total Expenditures	(15)	833	989	809	633
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	9.0	9.0	9.0	8.3
Casual	-	1.4	-	-	1.2
Total Person Years	15	10.4	9.0	9.0	9.5

*** % Change from Revised Forecast to 1987-88 Main Estimates**

TOURISM & PARKS

This division promotes tourism development throughout the Northwest Territories by creating entrepreneurial and employment opportunities in the tourism sector. This is achieved through guest services development and the creation and maintenance of parks.

The Product Development section develops tourism products and services and manages the Northwest Territorial parks system.

The Program Development section formulates strategic plans, policies, programs and legislation to co-ordinate tourism and parks growth.

The Marketing section plans and implements marketing programs to enhance public awareness of the Northwest Territories as an attractive tourist destination area. This section analyzes and fosters the expansion of southern and international markets for tourism products thereby increasing visitations to, and expenditures in, Northwest Territories communities.

The increase in contribution funding for 1987-88 reflects departmental priorities in the areas of product development and tourism facilities and training. The increase in Other O&M is due to the implementation of an enhanced marketing strategy.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	5	1,372	1,305	1,305	1,274
Grants and Contributions	29	1,134	876	876	691
Other O & M	61	3,863	2,395	2,095	1,770
Total O & M	39	6,369	4,576	4,276	3,735
Total Capital	2	2,072	2,018	2,049	1,221
Total Expenditures	28	8,441	6,594	6,325	4,956
Total Revenues	(31)	35	51	30	64
Person Years					
Continuing	1	25.4	25.0	25.0	23.0
Casual	55	4.2	2.7	2.7	2.9
Total Person Years	6	29.6	27.7	27.7	25.9

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS DEVELOPMENT

The main objective of this division is to foster a strong NWT private sector by identifying economic development opportunities and by assisting new and existing small and medium-sized businesses to reap maximum advantage of those opportunities.

The Business Financial Programs section administers the department's various loan and grant programs, including the Venture Capital Program.

The Special Projects section provides NWT businessmen with expert advice when undertaking large commercial projects and assists in developing trade and light manufacturing in the Northwest Territories.

The Renewable Resource Development section endeavours to create income and employment opportunities in fishing, forestry, fur harvesting and intersettlement trade.

The Arts and Crafts section improves artisans' sales by counselling them on the quality of their work and by promoting their work in appropriate markets.

The Non-Renewable Resource Development section attempts to secure maximum economic benefits for northerners from northern mining, petroleum and other non-renewable resource development activities. The section is also responsible for evaluating employment and business opportunities for the North Warning Project.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 **Main Estimates**	1986-87 **Revised Forecast**	1986-87 **Main Estimates**	1985-86 **Actuals**
Operations & Maintenance					
Salary and Wages	8	3,046	2,796	2,796	2,425
Grants and Contributions	10	3,347	3,027	2,947	2,386
Other O & M	1	4,845	4,793	4,718	5,173
Total O & M	5	11,238	10,616	10,461	9,984
Total Capital	-	3,350	108	133	351
Total Expenditures	36	14,588	10,724	10,594	10,335
Total Revenues	3	2,878	2,792	2,760	2,921
Person Years					
Continuing	3	57.5	55.5	55.5	47.5
Casual	-	1.8	1.8	1.8	3.9
Total Person Years	3	59.3	57.3	57.3	51.4

* % Change from Revised Forecast to 1987-88 Main Estimates

ECONOMIC DEVELOPMENT AGREEMENT

These agreements are intended to facilitate Federal-Territorial co-operation in initiatives that promote the planning and implementaion of economic and socio-economic development in the Northwest Territories. Economic initiatives will focus on renewable resource development, arts and crafts, minerals, planning, tourism and small business development.

The agreements are divided into sub-sections that seek to:
- support business initiatives, in the areas of tourism and arts and crafts;
- increase emphasis on the role of import substitution and exports;
- provide people in the Northwest Territories with opportunities to identify and implement economic development initiatives;
- expand and develop the commercial potential of traditional economic activities;
- encourage growth, efficiency and greater local participation in the mining industry;
- plan for more systematic development of opportunities arising from non-renewable and renewable resource activities; and
- improve skill levels and general ability to increase participation by northerners in a wage economy.

A new agreement has been negotiated for 1987-91 and will be funded through contributions. All projects under the old agreement are to be completed by March 31, 1988.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	308	245	60	60	198
Grants and Contributions	-	6,894	-	-	-
Other O & M	(71)	916	3,229	3,229	2,454
Total O & M	144	8,055	3,289	3,289	2,652
Total Capital	-	-	-	-	-
Total Expenditures	144	8,055	3,289	3,289	2,652
Total Revenues	232	4,655	1,400	1,400	2,036
Person Years					
Continuing	400	5.0	1.0	1.0	4.2
Casual	-	-	-	-	-
Total Person Years	400	5.0	1.0	1.0	4.2

*** % Change from Revised Forecast to 1987-88 Main Estimates**

FINANCE & ADMINISTRATION

This division is responsible for the provision of financial administration services in support of the department's objectives.

The Administration section's responsibilities include management of the division and the provision of support for general administration and personnel activities.

The Finance section is responsible for the general accounting of revenues and expenditures and for co-ordinating and monitoring the budgetary processes.

The Systems and Procedures section is responsible for providing technical assistance and training in sound financial management practices.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	7	778	727	727	658
Grants and Contributions	-	-	-	-	-
Other O & M	1	423	415	415	293
Total O & M	5	1,201	1,142	1,142	951
Total Capital	-	-	-	-	-
Total Expenditures	5	1,201	1,142	1,142	951
Total Revenues	-	-	-	-	37
Person Years					
Continuing	7	15.0	14.0	14.0	13.4
Casual	(12)	4.1	4.7	4.7	4.3
Total Person Years	2	19.1	18.7	18.7	17.7

* % Change from Revised Forecast to 1987-88 Main Estimates

EXPO 86

This temporary activity was responsible for constructing and operating the Northwest Territories Pavilion at Vancouver's 1986 World's Fair. The pavilion aquainted southern Canadians and the international community with modern Northwest Territories lifestyles and cultures and promoted the Northwest Territories as an attractive tourist destination. Participation at Expo '86 provided the NWT with a unique opportunity to promote the export of northern products, in particular arts and crafts and unique northern foods. The NWT pavilion, staffed with northerners, featured audio-visual exhibits, a theatre for live performances by regional performers, a business trade centre, a restaurant and a gift shop.

The project was completed during the 1986-87 fiscal year.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages		-	1,399	1,399	417
Grants and Contributions	-	-	-	-	-
Other O & M		-	1,979	1,979	1,214
Total O & M		-	3,378	3,378	1,631
Total Capital		-	463	-	3,202
Total Expenditures		-	3,841	3,378	4,833
Total Revenues		-	4,159	5,416	423
Person Years					
Continuing		-	1.4	1.4	3.4
Casual		-	62.9	62.9	1.6
Total Person Years		-	64.3	64.3	5.0

* % Change from Revised Forecast to 1987-88 Main Estimates

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
GRANTS		
BUSINESS DEVELOPMENT		
Small Business Grants - Grants to provide financial assistance in legitimate instances of need for developmental costs and/or extraordinary operating costs associated with establishing or maintaining a business enterprise.	50	50
TOTAL GRANTS	50	50
CONTRIBUTIONS		
TOURISM AND PARKS		
Travel Zones & Travel Industry Association Contributions - To partially fund core administration for six zone associations and the Tourism Industry Association of the Northwest Territories.	320	320
Tourism Facilities & Training Contributions - To stimulate business development in the tourism sector by providing training for management and staff in the operation of tourism accommodation and restaurant facilities.	444	286
Priority Initiatives Contributions - Contribution funds to the six tourism zones and/or the Tourism Industry Association of the NWT for delivery of programs under priority initiatives.	270	270
Product Development Contributions - Contribution to tourism operators to ensure that the product demanded by discriminating sectors of the travelling public is available.	100	-
BUSINESS DEVELOPMENT		
Community Works Program/Short Term Employment Program - To alleviate high seasonal dependence on social assistance throughout the NWT by enabling organizations and employees to implement job creation projects for the benefit of communities.	420	420

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
Special Agricultural Rural Development Agreement (ARDA) - The GNWT share of the Special ARDA Agreement.	175	175
Business Development and Assistance to Industry - Assistance for the establishment, expansion and modernization of enterprises, and to business enterprises in financial difficulty for legitimate instances of proven need.	590	590
Commercial Fisheries/Forest Industry Assistance - Support for the development of commercial fisheries and the forestry sectors by providing contributions to reduce operating and production costs.	1,070	670
Slave River Sawmill - Multi-year assistance to offset labour costs associated with logging and milling. Program terminates in 1988-89.	140	200
Soapstone Harvesting - Provision of assistance for quarry development/ maintenance and transportation of soapstone.	10	10
Industrial Trade Development - Provision of assistance to the NWT business community to participate in trade shows.	60	-
Core Funding/Organizational Support - Financial assistance to economic development organizations to enhance the development of a healthy, expanding and diversified economy in a manner compatible with northern lifestyles.	207	207
Venture Capital - Provide funds to increase capital for starting or expanding businesses in remote and urbanized communities with above average unemployment.	500	500
Support Services to Settlement Co-operatives - This is a joint program in co-operation with the Government of Canada.	125	125

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
ECONOMIC DEVELOPMENT AGREEMENT		
Economic Development Agreement - This is a multi-year cost shared program with the Government of Canada, for years 1987-91	6,894	-
TOTAL CONTRIBUTIONS	11,325	3,773
TOTAL GRANTS AND CONTRIBUTIONS	11,375	3,823

BUSINESS LOANS AND GUARANTEES FUND

(Information Item)
($000's)

	1987-88 MAIN ESTIMATES	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Purpose: Provision of direct loans for business enterprises or loan guarantees to financial institutions in support of the business community and development of the NWT economy.			
Authorized Limit	16,000	11,000	10,000
Operating Results *			
Loans Receivable April 1	8,843	7,136	6,136
Add: Loans granted	6,000	4,500	3,417
Less: Loans repaid	5,000	3,500	1,710
Loans written-off	-	-	-
Loans receivable March 31	9,843	8,136	7,843

* Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

WESTERN ARCTIC LAND CLAIM IMPLEMENTATION

Economic Measures

Under this agreement funds will be directed to the Inuvialuit Development Corporation to enable them to complete the Economic Measures component of the Western Arctic (Inuvialuit) Claims Settlement Act. Two qualified personnel will act as advisors to the corporation.

	1987-88	1986-87
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	128	-

NORTHERN OIL & GAS ACTION PROGRAM

The Northern Oil and Gas Action Program is approved and funded by the federal government to co-ordinate, monitor implement and complete accelerated priority, socio-economic, and environmental planning and research action in order to achieve a state of preparedness for northern hydro-carbon production. 1987-88 is the fourth year of a seven year program. The first four years of funding was approved by Treasury Board and a federal/territorial contribution agreement signed in July 1984. Economic Development and Tourism is responsible to:

Provide an economic specialist position in Inuvik
- To ensure that the department and the affected communities can adequately assess and respond to impacts resulting from hydro carbon development.

	1987-88	1986-87
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	90	-

SPECIAL ARDA

The purpose of Special ARDA is to assist in the economic development and social adjustment of residents of rural areas, particularly those of Indian or Inuit ancestry, who have previously had little or no access to regular earning and employment opportunities.

It is anticipated that this program will continue until March 31, 1988.

	1987-88	1986-87
TOTAL SPECIAL ARDA	3,000	1,500

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
INUIT COMMUNITY HUMAN RESOURCE STRATEGY		

The purpose of the Inuit Community Human Resource Strategy is to fund training projects to assist communities to organize longer term development strategies from a human resource perspective. The program consists of eight components, each with separate objectives, that permit individuals to develop the skills they need to successfully enter the labour market.

It is anticipated that this program will continue until March 31, 1988.

	1987-88	1986-87
TOTAL INUIT COMMUNITY HUMAN RESOURCE STRATEGY	920	-
TOTAL DEPARTMENT	4,138	1,500

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Business Loan Fund Interest	1,400	1,100	1,100	902
Outfitters & Guide Licenses	11	15	11	18
Campground User Fees	15	10	10	8
TOTAL GENERAL REVENUES	1,426	1,125	1,121	928
TRANSFER PAYMENTS				
Economic Development Agreement	4,655	1,400	1,400	2,036
General Development Agreement	-	-	-	(55)
FERI Grant	-	-	-	40
Parks Planner	9	26	9	38
TOTAL TRANSFER PAYMENTS	4,664	1,426	1,409	2,059
OTHER RECOVERIES				
Fort Simpson Crafts	20	50	50	36
Pelly Bay Crafts	-	2	-	69
Fort Liard Crafts	25	50	50	60
Iqaluit Crafts	120	100	100	97
Whale Cove Crafts	-	-	20	6
Yellowknife Crafts	3	2	2	2
Ft. McPherson Sewing	150	300	250	394
Baker Lake Sewing	45	45	45	45
Rankin Inlet Sewing	65	125	125	135
Rae Lakes Store	380	360	360	401
Nahanni Butte Store	150	150	150	135
Pangnitrung Weaving	160	160	160	179
Iqaluit Laundry	-	100	150	146
Iqaluit Jewelery	180	148	148	136
Rankin Fish Plant	180	100	50	134
Sundry	-	-	-	9
Recovery of Prior Year Expenses	-	-	-	28
Expo - Corporate Donations	-	308	75	390
Expo - Restaurant	-	1,869	2,130	-
Expo - Retail	-	1,292	1,920	1
Expo - Accommodation Rental	-	173	-	27
Expo - Operations	-	-	986	-

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
Expo - Miscellaneous	-	212	-	5
TOTAL OTHER RECOVERIES	1,478	5,546	6,771	2,435
TOTAL OPERATING INCOME	7,568	8,097	9,301	5,422
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Miscellaneous Assets	-	-	-	59
TOTAL SALE OF ASSETS	-	-	-	59
EXPO 86				
Expo 86 - Restaurant	-	50	50	-
Expo - Operations	-	200	200	-
Expo - Retail	-	55	55	-
TOTAL EXPO 86	-	305	305	-
TOTAL CAPITAL INCOME	-	305	305	59
TOTAL REVENUES	7,568	8,402	9,606	5,481

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,991	1,068	851	822	576	485
Grants/Contributions	10,765	295	30	70	143	72
Other O & M	6,233	1,511	628	1,063	981	245
Total O & M	19,989	2,874	1,509	1,955	1,700	802
Capital						
Buildings and Works	3,080	820	295	410	457	150
Acquisition of Equipment	15	55	15	-	-	10
Contributions	-	-	-	-	115	-
Total Capital	3,095	875	310	410	572	160
Total Expenditures	23,084	3,749	1,819	2,365	2,272	962
Person Years						
Continuing	55.4	21.5	15.5	14.0	11.5	9.0
Casual	7.4	0.6	1.4	1.2	0.8	0.5
Total Person Years	62.8	22.1	16.9	15.2	12.3	9.5

NOTES

Education

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

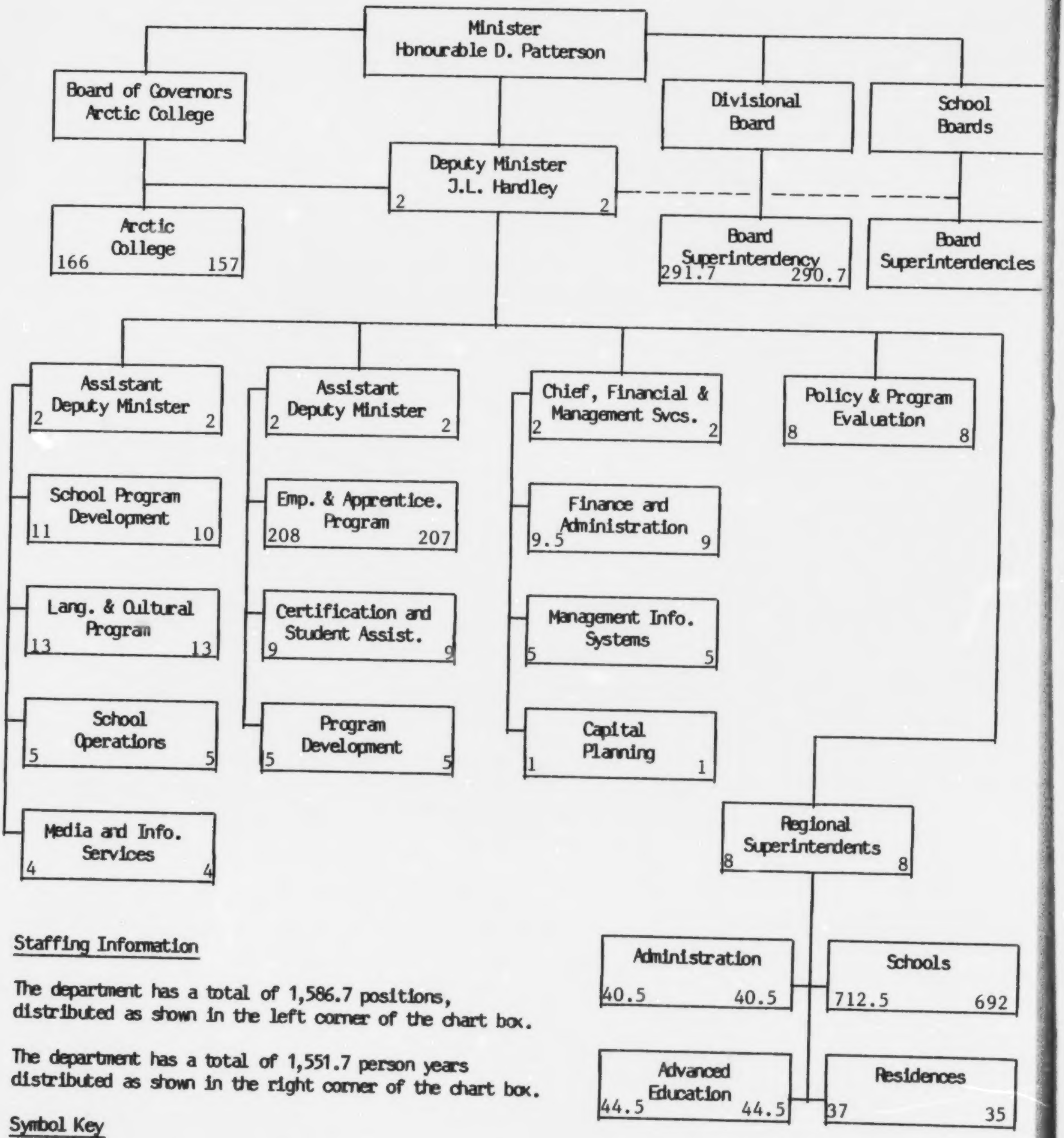
Activity	Objectives
. Directorate and Administration	- Develop and establish new divisional boards.
	- Increase the levels of native employment in the education system.
	- Explain the implications of major educational issues, such as attendance, to the public through an information program combining printed material with television and radio coverage.
. School Program Development	- Plan and schedule the development of new curriculum and revision of existing curriculum to incorporate the history and culture of native peoples.
	- Develop Centres for Teaching and Learning across the territories to allow community input into the development of native language curriculum.
	- Implement a School Counselor Training Program.
	- Develop and pilot a Land Skills Program as a viable alternative to the academic stream.
. Schools	- Increase grades at the secondary level in communities where numbers warrant and support community high schools with an integrated student residence program.
	- Define the characteristics of "effective northern schools" and encourage the development of community education plans and principals as effective managers.
	- Provide equitable funding support to educational authorities through a common funding formula.
	- Provide community based educational programs to special needs students.
	- Make effective use of capital funds by building educational centres which combine schools with adult education and training facilities.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR THE 1987-88 BUDGET YEAR

Activity	Objectives
. Advanced Education	- Provide job-related training programs to northerners with employment commitments upon their successful completion.
	- Utilize comprehensive data on the NWT labour market to plan training programs to increase northern employment levels.
	- Improve literacy rates in the Northwest Territories through a comprehensive program of Adult Basic Education.
	- Prepare residents to make informed education and employment choices through effective programs of counselling and career services.
. Arctic College	- Provide employment-related training programs through a community college system.
	- Decentralize Arctic College educational and training programs to the community level wherever possible.
	- train bilingual native teachers through community based eduational programs.
	- Plan the development of programs in tourism, interpretation/translation, communications and small business.

ORGANIZATION CHART
DEPARTMENT OF EDUCATION


Minister
Honourable D. Patterson
Board of Governors
Arctic College
Divisional Board
School Boards
Deputy Minister
J.L. Handley
2 2
Arctic College
166 157
Board Superintendency
291.7 290.7
Board Superintendencies
Assistant Deputy Minister
2 2
School Program Development
11 10
Lang. & Cultural Program
13 13
School Operations
5 5
Media and Info. Services
4 4
Assistant Deputy Minister
2 2
Emp. & Apprentice. Program
208 207
Certification and Student Assist.
9 9
Program Development
5 5
Chief, Financial & Management Svcs.
2 2
Finance and Administration
9.5 9
Management Info. Systems
5 5
Capital Planning
1 1
Policy & Program Evaluation
8 8
Regional Superintendents
8 8
Administration
40.5 40.5
Schools
712.5 692
Advanced Education
44.5 44.5
Residences
37 35

Staffing Information

The department has a total of 1,586.7 positions, distributed as shown in the left corner of the chart box.

The department has a total of 1,551.7 person years distributed as shown in the right corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
- - - - Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Adult Literacy, Upgrading and Lifeskills, Vocational, Technical and Business Education and Student Residence Programs. All communities have schools and thirty-seven communities have Adult Education Centres. College programs are delivered from campuses in Fort Smith, Iqaluit and Inuvik, and through extension programs in other Northwest Territories communities.

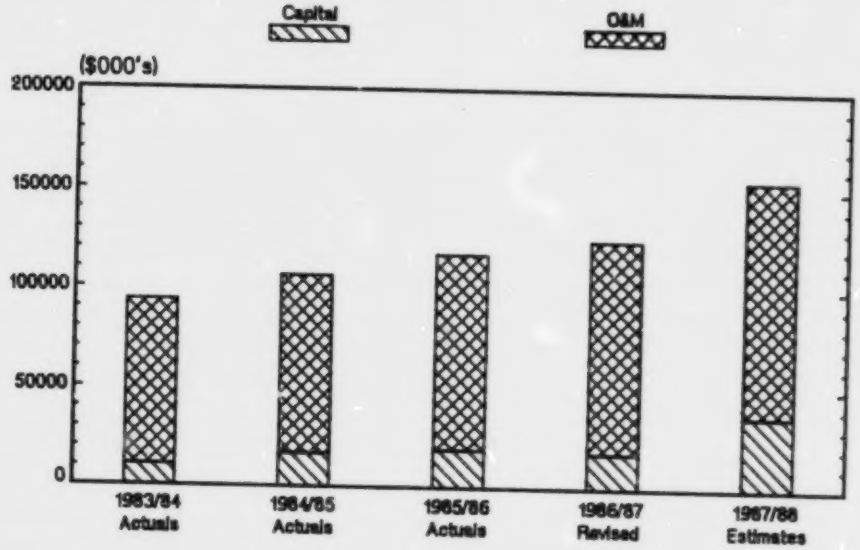
During 1986-87 the Department of Education met a number of important objectives. These included development of three future Divisional Boards of Education and implementation of a $650,000 enhancement of Special Needs Programs. The department also made progress with the passing of the Arctic College Act, the drafting of an amendment to the Education Act concerning the establishment of Boards of Secondary Education, and the extension of high school grades in community schools. As well, the department established Centres for Teaching and Learning, and progressed in the development of Aboriginal Language Programs and the implementation of staffing guidelines for schools.

The 1987-88 Main Estimates will continue to promote the priorities identified in 1986-87 which included culture and languages, local control of education, participation of northerners in the NWT labour market, special needs education and public awareness of the value of education. This plan also responds to factors of forced growth such as increased enrollment and workload. Finally, the estimates incorporate minor increases in support of expanded capital facilities and systems development.

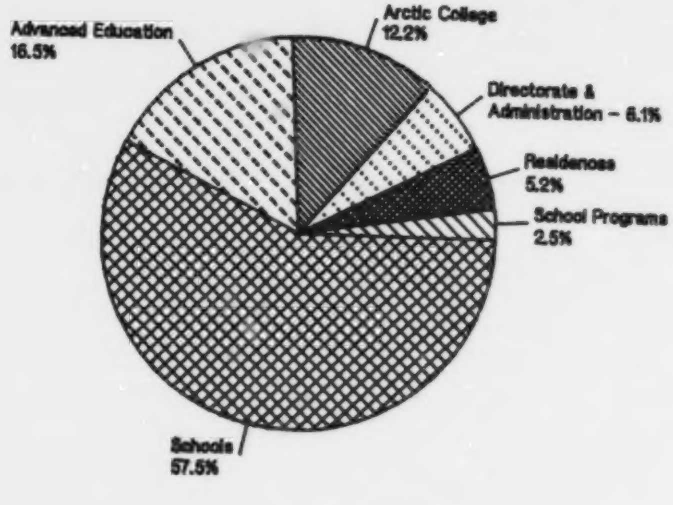
In 1987-88 the department proposes to increase its budget by over $11 million to $118 million. Person years will grow by 5% to 1,551.7. The two largest funding initiatives are a $1.7 million and 25 person year increase to the Special Needs Education Program and a $1.6 million and 16 person year rise in the Arctic College budget. Other major funding increases are in the areas of training in support of affirmative action, teachers in response to grade levels, divisional board development and residence programs. Substantial increases in native language education, adult education, English as a second language programs, secretarial support to schools, employment programs, school society audits and student loans are also incorporated into the 1987-88 budget.

GRAPHS

Five Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

PROGRAM SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	9	77,073	70,071	68,552	64,203
Grants and Contributions	4	20,275	19,450	19,271	16,940
Other O & M	18	20,933	17,595	16,249	17,277
Total O & M	10	118,281	107,116	104,072	98,420
Total Capital	113	37,865	17,732	16,435	19,048
Total Expenditures	25	156,146	124,848	120,507	117,468
Revenues	(10)	9,719	10,867	9,613	10,342
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	1,551.7	1,473.7	1,441.2	1,337.2
Casual	(8)	41.7	45.5	39.5	73.8
Revolving	-	-	-	-	-
TOTAL	4	1,593.4	1,519.2	1,480.7	1,411.0

* % Change from Revised Forecast to 1987-88 Main Estimates

DIRECTORATE & ADMINISTRATION

Overall management and administrative support is provided by this activity to the Deputy Minister who, as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes development of legislation and policy, program and student evaluation, budget coordination, planning, financial services, management information services and media development.

In 1987-88 additional funding has been provided for the development of improved systems support, school program evaluation and regional "English as a Second Language" consultants. The 46 percent increase in other O&M also reflects a $220,000 one-time negative 1986-87 Supplmementary Estimate for systems support.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	14	5,389	4,697	4,697	4,103
Grants and Contributions	-	-	-	-	-
Other O & M	46	1,854	1,265	1,441	1,174
Total O & M	21	7,243	5,962	6,138	5,277
Total Capital	(43)	55	97	136	61
Total Expenditures	20	7,298	6,059	6,274	5,338
Total Revenues	(10)	9,240	10,291	9,006	8,351
Person Years					
Continuing	8	97.5	89.5	89.5	72.1
Casual	16	2.9	2.5	2.5	5.4
Total Person Years	9	100.4	92.0	92.0	77.5

*** % Change from Revised Forecast to 1987-88 Main Estimates**

ADVANCED EDUCATION

The Advanced Education activity combines all major government training functions within the Department of Education. This component of the department administers the NWT Apprenticeship Program, Government In-Service Training, Apprenticeship and Continuing Education Programs. In addition, it provides development and evaluation services to these important programs.

Continuing Education Programs are provided in communities to adult learners in literacy upgrading, personal development and skill training leading to employment. Programs are focused on satisfying local needs and adult educators also have responsibility for enhancing the ability of local education authorities to take on more responsibility. Arctic College programs are coordinated by these staff members at the community level.

Advanced Education also administers a program of loans and grants for post-secondary students, the GNWT Education Leave and Professional Improvement Fund and a program of generalist training courses for public servants. Activities include the certification and licensing of teachers and certified nursing assistants, and the negotiation of an annual training agreement with the Canada Employment & Immigration Commission.

Efforts in this area for 1987-88 will be the continued implementation of On the Job Training and Staff Development Programs in support of Affirmative Action. As well, three more communities will be serviced by Adult Educators and work will continue on a labour market information system.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	15	13,351	11,538	10,069	9,404
Grants and Contributions	8	1,889	1,747	1,747	1,709
Other O & M	17	4,319	3,691	3,555	3,089
Total O & M	15	19,559	16,976	15,371	14,202
Total Capital	(69)	72	233	220	102
Total Expenditures	14	19,631	17,209	15,591	14,304
Total Revenues	8	63	58	89	23
Person Years					
Continuing	8	282.7	259.9	228.2	221.9
Casual	(30)	6.7	9.6	6.4	12.6
Total Person Years	7	289.4	269.5	234.6	234.5

* % Change from Revised Forecast to 1987-88 Main Estimates

SCHOOL PROGRAM DEVELOPMENT

School Program Development includes the development and introduction of a Northwest Territories curriculum for elementary and junior high schools and an Alberta curriculum for senior high schools.

In 1987-88 Aboriginal Language programs will be developed through work to be undertaken at Centres for Teaching and Learning in field locations, geographically and linguistically central to the language areas to be served. Each centre also integrates with its activities the language training components of the field based teacher education program for classroom assistants and teacher trainees.

In 1987-88 increased resources are being made available for the development and establishment of new Centres for Teaching and Learning, Education Technology Programs, a School Counselor Program and a Grade 11 Inuktitut and Dene Studies Program.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	2	1,626	1,583	1,583	1,012
Grants and Contributions	(29)	55	78	78	48
Other O & M	24	1,215	978	1,023	715
Total O & M	9	2,896	2,639	2,684	1,775
Total Capital	-	-	-	-	-
Total Expenditures	9	2,896	2,639	2,684	1,775
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	28.0	28.0	28.0	18.4
Casual	-	-	-	-	1.7
Total Person Years	-	28.0	28.0	28.0	20.1

* % Change from Revised Forecast to 1987-88 Main Estimates

SCHOOLS

The Schools activity includes funding for the delivery of school programs. In the Northwest Territories locally elected bodies have varying administrative jurisdictions over education programs delivered in each education district.

Public District #1 and Separate District #2, both in the city of Yellowknife, are operated by Boards of Education. The Baffin Divisional Board administers all schools in the Baffin Region. All other schools are grouped into four administrative regions under the general supervision of the Regional Superintendent of Education. Several education districts comprise each administrative region. An education district generally coincides with the boundaries of a municipality or settlement.

In 1987-88 the department plans to establish a second divisional board in the Dogrib Area and a secondary board of education in Yellowknife. Further development work will also take place with the Deh Cho Area and Kitikmeot Region in order to establish two new divisional boards.

Education for learners with special needs continues to be a high priority. In 1987-88 an additional $1.7 million of the education budget has been allocated to extra support for special needs education. As well, increased resources are being made available for continuing the extensions of grade 10 in smaller communities and grade 12 in Rankin Inlet, society audits, secretarial support in schools, new school societies and a 10% increase in education authority honoraria.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	7	46,131	43,022	43,022	42,753
Grants and Contributions	4	18,331	17,625	17,446	15,183
Other O & M	22	3,531	2,883	2,928	3,538
Total O & M	7	67,993	63,530	63,396	61,474
Total Capital	129	27,407	11,962	11,303	13,438
Total Expenditures	26	95,400	75,492	74,699	74,912
Total Revenues	-	-	-	-	-
Person Years					
Continuing	3	931.5	902.0	902.0	881.3
Casual	(6)	21.3	22.9	20.1	39.1
Total Person Years	3	952.8	924.9	922.1	920.4

* % Change from Revised Forecast to 1987-88 Main Estimates

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, appointed by the Minister in 1982, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before entering the program of their choice, on-campus upgrading courses are offered.

Legislation to establish the Arctic College was approved at the 1986 fall session of the Legislative Assembly.

New programs will be added in Interpreter/Translating Training, support for established businesses, and Child Care at the Thebacha Campus. Programs in Human Development and Environmental Technology will be implemented at the Iqaluit Campus. The Inuvik Campus expands operations in 1987-88 with Community Administration Certificate and Community Recreational Leadership Training programs starting in the facilities acquired from the Department of National Defense.

The notable discrepancy between the 1986-87 Revised Forecast and the 1986-87 Main Estimates is primarily the result of a Supplementary Appropriation for additional Canada Employment and Immigration sponsored courses in 1986-87. This appropriation was fully offset by revenue which was recorded in the Directorate and Administration activity.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	16	8,181	6,998	6,948	4,838
Grants and Contributions	-	-	-	-	-
Other O & M	7	6,281	5,842	4,366	6,075
Total O & M	12	14,462	12,840	11,314	10,913
Total Capital	106	7,312	3,547	3,165	3,713
Total Expenditures	32	21,774	16,387	14,479	14,626
Total Revenues	(20)	408	510	510	1,957
Person Years					
Continuing	11	157.0	141.3	140.5	97.3
Casual	-	6.2	6.2	6.2	8.2
Total Person Years	10	163.2	147.5	146.7	105.5

* % Change from Revised Forecast to 1987-88 Main Estimates

RESIDENCES

Since there are only seven schools in the Northwest Territories which offer a full Alberta high school program, student residences are operated to accommodate students who wish to take courses at grade levels not offered in their home communities. As well, residences are used by students whose parents are required to be away from home for extended periods of time. Students in the latter category usually live in small student residences in their home communities. The majority of students in the large residences attend senior high school grades. These services are provided at no cost to students or parents.

The 1987-88 budget includes additional funding for increased homeboarding including an increase in the homeboarding allowance, increased costs at Grollier Hall, and increased enrollment.

ACTIVITY SUMMARY

$000's	% chg. *	1987-88 Main Estimates	1986-87 Revised Forecast	1986-87 Main Estimates	1985-86 Actuals
Operations & Maintenance					
Salary and Wages	7	2,395	2,233	2,233	2,093
Grants and Contributions	-	-	-	-	-
Other O & M	27	3,733	2,936	2,936	2,686
Total O & M	18	6,128	5,169	5,169	4,779
Total Capital	59	3,019	1,893	1,611	1,734
Total Expenditures	29	9,147	7,062	6,780	6,513
Total Revenues	-	8	8	8	11
Person Years					
Continuing	3	55.0	53.0	53.0	46.2
Casual	6	4.6	4.3	4.3	6.8
Total Person Years	4	59.6	57.3	57.3	53.0

* % Change from Revised Forecast to 1987-88 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
GRANTS		
ADVANCED EDUCATION		
Student Grants - Grants to Northwest Territories students for post-secondary education.	1,159	1,120
TOTAL GRANTS	1,159	1,120
CONTRIBUTIONS		
SCHOOL PROGRAMS		
Student Travel & Exchange Programs - To provide financial assistance to students in inter-school athletics, debating activities and exchange programs. The program's decrease in contribution funding is more than offset by increases in Other O & M funding.	55	78
SCHOOLS		
Boards of Education Contributions - Annual contributions to Boards of Education for operation of school districts calculated as a per student contribution which funds approximately 75% of the per student operation and maintenance cost. The formula for funding Boards of Education is currently under review. Some reductions are expected due to the implementation of staffing guidelines.	8,960	8,960
Baffin Divisional Board Contribution - Annual contribution of O & M funding to the Baffin Divisional Board for the delivery and administration of all School, Advanced Education, and Residence Programs in the Baffin Region.	3,696	3,219
Contributions to Education Societies & Committees - To pay for honoraria of members, salaries of secretary-treasurers, cultural enrichment programs and the operation of society administered education programs.	5,675	5,473

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1987-88	1986-87
ADVANCED EDUCATION		
Labour Pools - To assist community councils in seeking employment and training opportunities for community residents.	67	65
Tree of Peace - To provide funding for delivery of programs in adult education and a parent-child development centre.	171	165
Native Women's Association - To provide funding for a home management program	67	65
Contributions to Education Societies - To enable the operation of adult education programs.	425	126
TOTAL CONTRIBUTIONS	19,116	18,151
TOTAL GRANTS & CONTRIBUTIONS	20,275	19,271

Government of the Northwest Territories
1987-88 **MAIN ESTIMATES**
DEPARTMENT OF EDUCATION

STUDENTS LOAN FUND (REVOLVING)
(Information Item)

($000's)	1987-88 MAIN ESTIMATES	1986-87 REVISED ESTIMATES	1985-86 ACTUALS
Purpose: To Provide financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.			
Authorized Limit	8,000(1)	7,150	5,350
Operating Results(2)			
Loans Receivable April 1	5,716	4,624	3,378
Less: Allowance for Loans Written off and Forgiven	3,844	3,344	2,565
Add: Loans Granted	1,850	1,830	1,669
Less: Loans Repaid	200	160	141
Loans Written off	-	5	-
Loans Forgiven	604	573(3)	282
Loans Receivable March 31 (Net of Allowance for Loans Written off and Forgiven)	2,918	2,372	2,059

Note:

(1) Subject to approval by the Legislative Assembly.

(2) Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

(3) Includes approximately $96,000 of remissions earned during 1985-86 which will be processed in 1986-87.

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1987-88	1986-87
OFFICIAL LANGUAGES PROGRAM		
The Department of Education receives funding to meet additional costs associated with the development and delivery of second official language instruction.		
TOTAL OFFICIAL LANGUAGES PROGRAM	645	430
AIRPORT OBSERVER/COMMUNICATOR TRAINING		
The Department of Education in conjunction with the Department of Municipal and Community Affairs receives funding from the federal government to train observer/communicators for Arctic "B" and "C" airports.		
TOTAL AIRPORT OBSERVER/COMMUNICATOR TRAINING	150	143
DND SECONDMENT		
Teachers in the NWT apply to the Department of National Defense to teach in the Overseas Dependents Education programs for two year terms. The Department of Education receives funding to offset the costs of employing another teacher.		
TOTAL DND SECONDMENT	47	43
NWTTA PRESIDENT'S SALARY		
The Agreement between the Northwest Territories Teachers' Association (NWTTA) and the Commissioner of the Northwest Territories requires that the Department of Education continue to pay the teacher elected as President of the NWTTA. This agreement stipulates that the NWTTA shall reimburse the department.		
TOTAL NWTTA PRESIDENT'S SALARY	70	-
TOTAL DEPARTMENT	912	616

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Student Loan Fund Interest	50	50	89	17
Course & Tuition Fees	51	53	53	42
Teacher Certification Fees	13	8	-	6
TOTAL GENERAL REVENUES	114	111	142	65
ESTABLISHED PROGRAMS FINANCING				
Post Secondary Education	4,956	5,251	5,244	3,601
TOTAL ESTABLISHED PROGRAMS FINANCING	4,956	5,251	5,244	3,601
TRANSFER PAYMENTS				
CEIC Sponsored Training	4,284	5,040	3,762	4,629
TOTAL TRANSFER PAYMENTS	4,284	5,040	3,762	4,629
OTHER RECOVERIES				
Third Party Courses	-	-	-	20
Salary Recovery	-	-	-	3
Training Services	-	-	-	29
Hostel Receipts	8	8	8	11
Board & Lodging - Arctic College	357	201	201	211
Recovery of Prior Year Expenses	-	-	-	69
TOTAL OTHER RECOVERIES	365	209	209	343
TOTAL OPERATING INCOME	9,719	10,611	9,357	8,638
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Thebaca Trades Complex	-	256	256	1,704
TOTAL CONSTRUCTION RECOVERIES	-	256	256	1,704

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1987-88 MAIN ESTIMATES	1986-87 REVISED FORECAST	1986-87 MAIN ESTIMATES	1985-86 ACTUALS
TOTAL CAPITAL INCOME	-	256	256	1,704
TOTAL REVENUES	9,719	10,867	9,613	10,342

Government of the Northwest Territories
1987-88 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	18,028	19,616	10,154	16,405	7,613	5,257
Grants/Contributions	14,952	3,122	594	-	1,040	567
Other O & M	8,373	5,000	3,332	1,969	1,466	793
Total O & M	41,353	27,738	14,080	18,374	10,119	6,617
Capital						
Buildings and Works	553	3,481	3,551	11,296	11,516	2,168
Acquisition of Equipment	367	469	218	82	69	36
Contributions	3,926	-	-	133	-	-
Total Capital	4,846	3,950	3,769	11,511	11,585	2,204
Total Expenditures	46,199	31,688	17,849	29,885	21,704	8,821
Person Years						
Continuing	372.3	383.2	202.5	324.7	160.0	109.0
Casual	7.0	9.6	3.2	13.7	6.5	1.7
Total Person Years	379.3	392.8	205.7	338.4	166.5	110.7

Appendix

GLOSSARY

Accounting System	The total set of records and procedures which are used to record, classify, and report information related to the financial status and operation of an organization.
Accrual Accounting	An accounting method in which income is recognized when earned and expenses are recognized when incurred, whether or not cash is involved.
Activity	A division of a department.
Appropriation	A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Assets	Something of value that is owned.
Budget	An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Expenditure	An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Consolidated Revenue Fund	All public monies and revenues over which the Commissioner in council has the power of appropriation. This fund is supported by taxes, fees, and other revenues and may be used for any lawful purpose.

GLOSSARY

Contribution (Expenditure)	- A conditional transfer payment made to a recipient, subject to a specified level of accountabililty, and for which the government will not receive goods or services.
Control Objects of Expenditure	- Specified control established by the Financial Management Board for the following expenditure categories: Operations and Maintenance 1. Salaries and Wages 2. Grants and Contributions 3. Other Expenses Capital 1. Buildings and Works 2. Acquisition of Equipment 3. Grants and Contributions
Deficit	- The excess of expenditures over revenues during a single accounting period.
Depreciation	- (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	- A major division in the government.
Departmental Overview	- An introduction to a department's programs and responsibilities.
Details of Capital	- A list of the department's anticipated capital projects presented by activity in the Capital Main Estimates.
Distribution of Budget	- The anticipated regional allocation of departmental budgets.
Estimates (See Also Main Estimates)	- The detailed resource requirements for carrying out departmental programs during a fiscal year.

GLOSSARY

Expenditure	- The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	- The Financial Management Board consists of all members of the Executive Council, and is responsible for financial management and administration of the government. The Financial Management Board was established pursuant to Section 3 of the Financial Adminsitration Act.
Fiscal Framework	- The summation of financial resources available for expenditures during the fiscal year and includes all revenues, recoveries, transfer payments and grants.
Fiscal Year	- Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31, of the following calendar year.
Formula-Based Financing	- The method of determining the territorial budget.
GNWT	- Acronym for Government of the Northwest Territories.
Goal	- The ultimate aim towards which a program is directed.
Grant (Expenditure)	- An unconditional transfer payment made to a recipient without a specific accountability for which the government will not receive goods or services.
Infrastructure	- Additional expenditures items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Liability	- Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

GLOSSARY

Main Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned expenditures.
Major Objectives (See Objectives)	- A department's statement of expected results which will be achieved within a specified period.
NWT	- Acronym for Northwest Territories.
NWTHC	- Acronym for Northwest Territories Housing Corporation.
Objective (See Major Objectives)	- A specific "end" which will result in the achievement, or will contribute to the achievement of a goal. It is a statement of expected results which will be achieved within a specified period.
Operation and Maintenance (O&M)	- Expenditures incurred for the ongoing operations of government.
Operating Budget	- The portion of the budget that pertains to daily operations and provides for basic government services. The operating budget contains appropriations for such expenditures as personnel, travel, materials, services, and utilities.
Person Year	- The consumption of manpower resulting from the filling of a position for one year or the equivalent. A person year does not include overtime or assistance obtained under contract for professional or special services.
Program	- Is another term to describe a department.
Recoveries	- Receipts from the public for specific services rendered by the government for the benefit and often at the request of individuals or groups. Examples include, recoveries from Trappers' Assistance, Utility Services, Accommodation Services and Hostels.

GLOSSARY

Regions	- Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).
Revenues	- The gross receipts and receivables derived from taxes and other sources. Examples include: fees and charges for goods and services provided by government, regulatory fees, fines, penalties, and investment income.
Revolving Fund	- A fixed level fund composed of money, accounts receivable, inventories, or any combination thereof, authorized for a specific purpose. It is established to provide working capital, and is credited with any related recoveries generated through the operation of the fund.
Special Warrant	- Interim appropriation authorization for urgent additional expenditures when the Legislative Assembly is not in session, pursuant to Section 18, of the Financial Administration Act. A special warrant is approved by the Commissioner on the recommendation of the Financial Management Board.
Standard Objects of Expenditure	- A classification of expense according to the nature of the item. Categories include salaries and benefits, wages and benefits, grants, contributions, travel and transporation, materials and supplies, purchased services, utilities, contract services, fees and payments, and other expenses.
Supplementary Appropriation	- Additional estimates submitted to the Legislative Assembly during the course of the fiscal year to provide for changes in policy and expenditures unforeseen at the time the Main Estimates were prepared.
Transfer	- The movement of appropriations between either standard objects, activities, regions, or programs (departments) authorized by the Financial Management Board. A transfer between programs or votes requires the further authorization of the Legislative Assembly. (See Section 17 of Financial Administration Act).

GLOSSARY

Vote	- A specific segregation of spending authority into a broad category according to intended use; such as, operation and maintenance expenditures or capital expenditures.